

July 1, 2003 through June 30, 2005



Washington Department of Information Services

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This report is submitted to the Governor and Washington State Legislature in compliance with the Department of Information Services' enabling legislation (RCW 43.105). It summarizes the State of Washington's management of Information Technology during the 2003-05 Biennium.

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Moving Washington Forward Introduction

Improving citizen access to government services was the goal of Washington State during the 2003-05 Biennium and continues to be a top priority. State agencies collaborated to bring that goal to reality during the 2003-05 Biennium largely through effective Internet-based government to citizen and citizen to government applications.

Washington's state government is one of the largest and most diverse organizations in the Pacific Northwest. State agencies provide a wide variety of public services to all regions of the state. The effective delivery of these services depends upon the utilization of proven, efficient, and secure information technologies.

Individual citizens and businesses have continued their increased use of the Internet and other online technologies. In turn, they expect improvements in the effectiveness and efficiencies of state government agencies. During the 2003-05 Biennium state government delivered on these expectations.

With the combined leadership of the Governor, each of the separately elected officials, the Legislature, and the judicial system, we will continue to improve productivity through information technology.

This performance report reviews the information technology initiatives that have been implemented to position Washington State to successfully compete in the global marketplace.



Report Summary

Improving access to government services and increasing the efficiency of government operations has been a long-term strategy for the State of Washington. Governor Christine Gregoire, her predecessors, and the Legislature have been strong leaders guiding the effective delivery of services through proven, efficient, and secure information technologies.

During the 2003-05 Biennium Washington State agencies continued responding to the growth of the Internet through improvements in the delivery of services to citizens, businesses, and other government agencies. These services are increasingly based on better business processes and enhanced Web or Internet applications.

Strategic Accomplishment: Core State Infrastructure Has Been Built

As outlined in the State of Washington's Strategic Information Technology Plan, state government has built a solid, cost efficient information technology (IT) infrastructure to provide "effective government operations and public service."

The core state infrastructure includes three major networks: the State Government Network (SGN), the Intergovernmental Network (IGN), and the K-20 Education Network. These networks seamlessly connect people with each other, with educational institutions, businesses, and government.

As a result of this extensive system of information technology assets, agencies have been able to provide greater access to government through electronic applications.

Effective Agency Management of IT Expenditures

The Governor's Priorities of Government initiative continued to identify key agency IT investments during the 2003-05 Biennium.

Agencies have made significant progress in improving their business processes and the use of IT to meet the continued demands for more efficient government. Agencies directly manage their IT functions, including major IT projects. The Information Services Board (ISB) and Department of Information Services (DIS) have statutory oversight responsibilities of major IT projects.

Agencies managed over 4,800 IT employees and total biennial expenditures exceeding \$1.5 billion, or 2.9 percent, out of a total state operating and capital budget of \$53.5 billion¹. During the 2003-05 Biennium, the budget levels of major IT projects that required oversight by the ISB and DIS totaled \$424.5 million. Twenty-two projects totaling \$365.2 million continued into the 2005-07 Biennium. During the budget period, there were a total of thirty-three major IT projects, managed by twenty-one agencies.

Awards Recognize Value of IT Investments

In addition to the state's receipt of the Sustained Leadership Award in 2002 and ranking second in the 2004 Digital States Survey, agencies received four additional major awards. These awards highlight the benefits citizens and businesses receive from Washington's IT initiatives.

Quality and Reliable IT Infrastructure

The state's robust, reliable IT infrastructure serves nearly 700 agencies and eligible organizations. The IT system includes:

- The State Government Network (SGN) is a private secured Internet protocol (IP) intranet for Washington State government organizations. The SGN provides Washington State government with a shared, fault-tolerant, economical network to meet the diverse business needs of government.
- The Intergovernmental Network (IGN) provides a single dedicated communications link between state agencies and cities and counties in Washington that require critical secured access to organizational databases.
- The K-20 Education Network is a high-speed telecommunications network that provides Internet, Internet 2, live two-way videoconferencing in all of Washington's public educational sectors, and also connects the schools with one another.

Agencies Managed Over \$400 Million in Major IT Projects

Individual agencies have the primary responsibility for their IT projects and budgets. To maximize project success, agencies work with DIS and the ISB to determine levels of risk, severity, and oversight.

Major IT Projects:

- Thirty-three projects managed by twenty-one agencies
- Project budgets totaling \$424.5 million
- Three completed projects
- One canceled project
- Twenty-two projects continued into the 2005-07 Biennium with budgets totaling \$365.2 million

Managing the IT Portfolio

Agency IT and business leaders manage the relationship between agency business functions and the adoption of technology.

Adopted in 1999, the state has used a portfolio-based approach to managing the assets and business of IT. The IT Portfolio Management System is a set of standards and methodologies to improve decision-making for investments in IT. The system was upgraded in 2002, including the ePortfolio Management system, an online system to report and track IT assets, financial data, and other information.

Interagency Collaboration

During this reporting period agencies engaged in numerous collaboration opportunities including:

Washington Computer Incident Response Center

The Washington Computer Incident Response Center (WACIRC) established processes for computer security-related emergencies that cover reporting, response, and security alert and advisory information. In the December 2003 issue of Information Security magazine, a Tech Target publication, WACIRC was selected as the best government response system.

Emergency Services and Interoperability of Radio Frequencies

The State Interoperability Executive Committee's (SIEC) membership includes state and local agencies. The SIEC is responsible for developing and implementing statewide interoperability standards and policy and for managing the considerable investment in radio communications facilities and spectrum licensed to the state to assure economic efficiencies by coordinated planning, development, and management. The SIEC was formed as a permanent committee of the ISB by the Legislature effective July 1, 2003.

Justice Information Board

The Justice Information Board (JIB) is a working alliance of state and local criminal justice agencies dedicated to improving public safety by providing criminal justice practitioners with complete, timely, accurate information and improving operating efficiency by facilitating the integration of disparate IT systems throughout the state.

Enterprise Architecture

An enterprise IT architecture provides the framework to more effectively guide business decisions and improve efficiencies in the use of technology. Key agency representatives joined an effort to develop a state architecture.

Project Management Framework

As a means to improve the capability of IT employees, IT leaders from several agencies collaboratively developed the Project Management Framework (PMF). The PMF is a set of simple, easy to use tools designed to promote best practices in managing Washington State's IT projects.

SmartBuying

The Governor and Legislature adopted SmartBuying as part of the 2005-07 Biennial Budget in an effort to improve the way state government acquires goods and services. This program will allow state agencies to achieve significant savings by taking advantage of bulk discounts, making purchases that meet minimum standards to avoid rapid replacement, and other purchasing best practices.

Small Agency Initiative

The small agency initiative is a cooperative effort to provide specialized assistance to smaller state agencies. This effort is coordinated through the Office of Financial Management, General Administration, and DIS. This initiative saved the state approximately \$92,000 during this reporting period.

Enterprise Active Directory

Through the use of Microsoft Windows 2000 Active Directory, network associated resources can be shared by many agencies. The agencies can participate in a single enterprise view of the network. Enterprise Active Directory (EAD) allows the state to optimize resources and turn its attention toward shared access to applications, software, and services. Implementing shared environments creates opportunities for agencies to share resources and will ultimately reduce costs.

AMBER Alert

The public/private partnerships of law enforcement, the broadcast media, private corporations, Washington State Patrol (WSP), and DIS resulted in the AMBER Alert portal which enhanced efforts to recover abducted children. Law enforcement, broadcasters, interested members of the public, and neighboring states are now notified more quickly of an AMBER Alert. The portal provides detailed information and photographs to help locate missing children.

Customer Advisory Board

The Customer Advisory Board (CAB) provides recommendations to DIS and serves as an important forum for the interchange of ideas and best practices between the state's IT leaders and individual agency staff members.

Washington State Geographic Information Council

Washington State Geographic Information Council (WAGIC) serves as a technical forum for state, federal, and local jurisdictions to jointly explore common solutions to shared geographic information issues. It includes a broad spectrum of partnerships including DIS, cities, counties, other state agencies, and various federal government agencies. During this reporting period WAGIC, in concert with the Information Services Board, developed new GIT technical standards and updated the strategic plan.



The Vision

Governor Gregoire has set the goal for government to help position Washington's products, services, and agriculture to be effective competitors in the global marketplace. IT can assist in this effort through more efficient and effective access to government. To ensure her vision is met, she has tasked the state Chief Information Officer (CIO) with three primary responsibilities: continue providing quality and reliable services; share accountability with agency directors for the success of major IT projects; and provide IT leadership that will take Washington's IT program to the next level. The continuing improvements to customer service and expansion of Internet-based applications are leading the way in meeting these goals.

The Legislature, Governor, and other authorizing bodies have long held that IT can play a vital role in increasing the efficiency of operations. This intent and direction have been codified and placed into policy. Most notable was the creation of the Information Services Board (ISB) and the Department Information Services (DIS) in 1986. In 1992 the ISB adopted the Transmission Control Protocol/Internet Protocol (TCP/IP) as the Internet-networking standard for interoperability among Washington State's electronic applications.

Through the authorizing environment's vision, leadership, and support, agencies have implemented significant Internet-based technologies, leading to the state of Washington continuously receiving the Digital Government awards by the Center for Digital Government.



Information Technology Plan

An important objective of Washington State agencies is to improve services through the effective use of technology. The State's 1996 Strategic Information Technology Plan, including two plan updates, Digital Government Plans 1.0 and 2.0, have provided the blueprint for building and improving technology.

The following highlight the state's Strategic IT Plan²:

IT Mission – Effective Government Public Service

The state of Washington must optimize, coordinate, and deploy state information technology resources to support and enable effective government operations and public service.

Vision of Government Serving Citizens – Seamless Services

Importantly the ...Strategic Plan defines the Vision for future state services:

"...a seamless statewide infrastructure for information technology. This infrastructure should enable citizens to obtain state services without regard to bureaucratic or organizational boundaries."

Goals – Improve Services through Responsive IT

- · Improve service delivery to the public through the use of information technology
- Make information more accessible through an affordable, shared, and widely used information technology infrastructure
- Use information technology to respond quickly to changing business requirements
- Invest in people, tools, methods, and partnerships necessary to improve the knowledge and skills of the human resources within the IT community

The Strategic Plan outlined the key strategy to build "a partnership" between each agency's business purposes and technology that would expand "across agencies to improve collaboration in planning and to promote greater sharing of data and information resources among state organizations."

Seamless Services

Government's focus has changed from multiple points of contact with various government agencies to a single point of contact that is organized around the life events of citizens and businesses. Multiple state agencies, legislative, judicial branches, and selected parts of federal and local government can all be virtually coalesced online into a single enterprise dedicated to delivering services to citizens in the most convenient manner possible.

The Digital Government Plan 1.0 established the vision for government, introduced the concepts for IT governance, laid a blueprint of its infrastructure needs, and identified the early applications that, together, set the agenda for the first set of projects. The Digital Government Plan 2.0

The original Strategic IT Plan was developed in 1993, revised in 1996, and amended by the adoption of Digital Government Plans 1.0 and 2.0 in 1999 and 2000, respectively.

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centered on interlocking elements of digital government including the policy and management framework, the government infrastructure, and the rapidly expanding IT applications portfolio.



Results Based upon Strategic IT Plan

The Strategic IT Plan encouraged collaboration and systems integration. This methodology has been basic to maintaining and improving the state's IT systems. This approach has been based upon the continuing leadership of the Governor, state agencies, and the Legislature.

Guided by citizen and business use of the Internet as well as the need to improve business processes, agencies continued to adopt online applications and improve their technology systems during the 2003-05 Biennium.

Serving Businesses and Citizens

During the last several years, agencies have effectively built Internet-accessible services, interactions, and transactions that are convenient, secure, easy to use, and responsive to Washington's needs.

The core state infrastructure includes three major networks: the State Government Network (SGN), the Intergovernmental Network (IGN), and the K-20 Education Network. These networks seamlessly connect people with each other, with educational institutions, businesses, and government.

During the 2003-05 Biennium, the fifth and sixth years of the new Internet-based government services delivery model, Washington State agencies continued responding to the growth of the Internet. By broad adoption of new technology solutions, agencies in all branches of government have effectively improved services to citizens. Agencies continue to adopt improved services for citizens, businesses, intra- and intergovernmental purposes. These services are increasingly based on better business processes combined with enhanced Web or Internet applications.

The state's successful transition to Internet based services has been a careful, coordinated planning effort to ensure interoperability, ease of use, security, and the wise investment of public resources. Many agencies have begun to adopt enterprise architecture principals that view state government as a single enterprise. This approach is based on a "build it once" policy in which agencies avoid duplication of effort, adhere to common standards, and utilize a common infrastructure to better serve Washington's needs.

Effective Agency Leadership and Management

As agencies continued deploying new applications, they also effectively managed the state's IT resources. The executive branch, statewide elected officials, Legislature, and judicial branches were effective leaders in improving government services and converting services to the Internet based delivery model.

Agencies have made significant progress in improving their business processes and using IT to meet the continuing demands for more efficient government. Agencies directly manage their IT functions, including major IT projects while the Information Services Board (ISB) and Department of Information Services (DIS) have statutory oversight responsibilities of major IT projects. In early 2005, Governor Gregoire highlighted her expectation that major IT projects execute successfully by announcing joint accountability of the state's CIO and agency directors for those projects and also highlights their status quarterly at Government Management and Accountability Program (GMAP) forums.

Agencies Managed Over \$1.5 Billion in IT Expenditures and over \$400 Million in Projects

Reporting agencies³ managed over 4,800 IT employees and total biennium expenditures of \$1.5 billion, or 2.9 percent, (Table 1) out of a total state operating and capital budget of \$53.5 billion. Twenty-one agencies managed thirty-three major IT projects during the biennium. The budgets for these projects totaled \$424.5 million and included direct project oversight by the ISB or DIS.

The reported expenditure of more than \$1.5 billion in the 2003-05 Biennium for computing, telecommunications, related services, and operational support has remained relatively stable since the mid-1990s.

IT expenditures during the 2003-2005 Biennium

Table 1. IT expenditures for the 2003-05 Biennium

Category	Expenditures (in millions)	Percentage of IT Expenditures
Hardware Purchase and/or Lease	\$204,830	13.3
Hardware Repairs and Maintenance	\$34,828	2.3
Software Purchase and/or Lease	\$74,643	4.8
Software Enhancements and Maintenance	\$46,673	3.0
Telecommunications	\$166,104	10.8
Data Processing Services	\$117,265	7.6
Personal and Purchased Services	\$195,430	12.7
Other Major IT Expenses	\$28,154	1.8
Salaries and Benefits	\$663,271	43.1
Professional Development of IT Staff	\$8,642	0 .6
TOTALS	\$ 1,539,840	100 %

Online Applications

Agencies have deployed over 450 online Web applications for both the public and "back office" use by state employees and business partners. The major categories of these online applications are:

- Information, Training, Education
 Information on state and local governments accessed through Access Washington™, traffic reports, health care professionals, job searches, and online K-20 instructional courses.
- Purchases/Payments (transactions)
 Filing and payment of business taxes and reports such as business and occupation taxes, sales taxes, worker's compensation insurance, employment taxes, and campsite reservations. During Fiscal Year 2004, 70,274 employers electronically filed 2.1 million wage records. Eighty-two percent of all wage data was filed electronically.
- Interactive Application for Licenses, Permits, Employment, or other items
 Vehicle licenses, business licenses (including all necessary state licenses and business licenses for selected cities), arranging for electrical construction permits and inspections,

^{3.} Reporting agencies are detailed in Appendices A and B.

filing for unemployment benefits, and submitting online employment applications. Today at the Department of Licensing 45-50 percent of all new business licenses are filed online.

The Department of Labor and Industries (L&I) automated electrical contractor licensing by which over 22,000 businesses obtain licenses and renewals electronically. L&I has developed additional permitting and field inspection applications.

Since it first delivered an Internet-based online business licensing application, the Department of Licensing (DOL) has deployed others, including the new Vehicle Tabs and Driver License Renewal applications.

Online Filing of Reports, Business Taxes, and Professional Licenses
 The Public Disclosure Commission (PDC) provides online support for candidates, political campaigns, lobbyists, and public officials to track and electronically file their financial reports as required by RCW 42.17. The PDC has received national honors for its campaign disclosure program.

During a single quarter in Fiscal Year 2004 the Employment Security Department's (ES) Unemployment Insurance FastTax Web application processed 82% of all wage data representing 70,274 employers and 2.1 million wage records. ESD went on to automate the electronic funds transfer process for tax payments.

The Office of the Insurance Commissioner (OIC) developed and implemented its Real Estate Agent and Broker licensing system. Currently, 15,000 agents and brokers (90% of all agency and brokers) renew their licenses on-line. OIC collects \$14 million online, saving agents, brokers, and the state significant time and effort over prior manual processes.

"Back Office" or Internal Applications
 Government employee self service applications (i.e. time sheets, leave requests, budget projections, travel expense reports, employee benefits).

Public Use of the Internet

More than 63 percent of American adults (163 million) use the Internet, according to a Pew Internet and American Life Project data memorandum, titled "The rise of wireless connectivity and our latest findings," released in April of 2004. The memorandum revealed that 73 percent of American adults use computers, 55 percent of Internet users go online during a typical day, and 53 percent of Internet users have used the Internet for six or more years.

Access Washington™

Access Washington™ (http://access.wa.gov) is the official state government Web site providing easy access to state and local government information and services. This Web site offers online government services to businesses and citizens and allows customers to interact with the state as a single enterprise, although they may be accessing services from multiple agencies.

According to a report issued by the Pew Internet Project, "Counting on the Internet," the number of Americans using the Internet to find out about government services has grown substantially since Pew's first inquiry on this topic in March 2000. At that time, 47 percent of Internet users sought information from state, local, or federal government Web sites. Factoring in the growth of the Internet population, this means 71 million Americans went online to find government information by mid-2002. The Internet is becoming the first choice for most people when accessing government information:

• 57 percent of online users report that they visited a government Web site and 74 percent of these people say they will go online the next time they need government information

- 65 percent of Americans expect to find government information online and four out of five Internet users expect to find government information on the Internet
- Approximately 71 percent of Internet users say that they "always" or "most of the time" find what they are looking for when they go to federal, state, or local government Web sites
- Nearly one in five Internet users indicate they would look to the Internet first for government information

Access Washington ensures the public can quickly get to information and services for more than 130 state agencies, boards and commissions, and more than 240 political subdivisions across the state.

Since the summer of 2003, Access Washington has featured state agency content in six foreign languages: Spanish, Russian, Vietnamese, Korean, Chinese, and Cambodian. Languages were selected based on state census information and existing available Web content. With the launch of these pages, non-English reading citizens have quick access to state information available on the Internet, such as voter registration information and worker rights.

Use of Access Washington increased during this reporting period:

- Total page views increased 7,399,596 or 32 percent
- Total visitor sessions increased 1,245,270 or 19 percent

Search Engine: Ask George™

Ask George is a natural language search tool for the state's Website, Access Washington. This search engine allows users to obtain information and services about all state services and information by asking questions in plain English. Ask George returns relevant answers to questions asked by Access Washington users.

Currently, the state leverages the search tool to answer citizen questions by scanning approximately 300,000 state Web pages and all those of the 39 counties and more than 200 city and town Web sites.

During Fiscal Year 2005 there were over 1.9 million inquiries or 8,000 inquiries each business day.

Secure Web Site: Transact Washington™ and SecureAccess Washington™

Transact Washington and SecureAccess Washington are secure Web sites that allow secure transactions and interactions between businesses or citizens and government agencies. This provides a secure method for accessing state applications over the Internet.

Registered individuals or businesses can conveniently and securely logon to the secure Web sites by using a single, electronic credential to conduct multiple business transactions with Washington state government. Citizens can choose from an online array of sophisticated, secure, high-value services. For example:

- Medical providers can maintain and exchange sensitive medical records
- · Attorneys and caseworkers can share Workers Compensation Claims data
- Individuals and businesses can file taxes, fulfill reporting requirements

Reduction of Duplicate Systems

Agencies locate their secure services behind the Transact Washington and SecureAccess Washington gateways and maintain control of their own applications while relying on the gateway to manage identification and authentication. Without the common security framework, each agency would be required to dedicate resources to ensure that updates in technology and new coding requirements remained current in each application. By placing applications behind the secure gateways, agencies can rely upon Transact and SecureAccess Washington to remain current with technology, thus eliminating constant, duplicate development efforts.

The biennium ended with twenty six production applications active within Transact Washington and eight active applications with 36,000 users on the SecureAccess Washington gateway.

Inside Washington™

Inside Washington serves as the entry point to the state's intranet and provides secure access to internal, online government services

Inside Washington offers agency-to-agency services as well as links to various levels of government, and it provides state employer-to-employee information, all on the statewide Web. Using an organized approach to developing online services that can be shared across agencies, Inside Washington integrates electronic forms with electronic technologies such as digital certificates, video services, and single sign-on technologies, all aimed at making government operations more secure, efficient, and effective.

Inside Washington provides state agencies and employees access to resources such as:

- Commonly used electronic forms
- · Procurement sources
- Policy information
- · Human resource information
- Financial reports and services
- Commonly used maps, directories, and listings
- Online training
- Technology news
- State news
- Agency-to-agency functions
- Centralized services and functions

Secure, Online Payments

Acceptance of online payments, including credit cards and Internet checks, is a critical infrastructure element.

The Office of the State Treasurer has signed contracts that allow state agencies to process Internet credit card transactions. To complete the electronic payment infrastructure, DIS offers a hosted environment with a secure, cost-effective, reliable, and recoverable infrastructure that meets agency needs for credit card processing. This relieves agencies of the need to host their own secure environments.

DIS established a master contract with a major commercial bank in June 2002 that enables state and local government entities to accept check payments for goods and services over the Internet.

Accepting credit cards over the Internet is a reality, but credit cards aren't always the best way to pay. Credit card transactions may be best for low dollar payments; however, fees for government entities may be cost prohibitive when accepting high dollar transaction amounts. Additionally, a customer's credit card limit may be too low to allow a large online payment. Use of an Internet check provides another online payment alternative for Internet based applications. Considering budget restraints, the Internet Check program may be an effective option for accepting payments of fees or taxes.

Secure Transaction Tools: Digital Certificates and Public Key Infrastructure

Washington has developed and manages its own Digital Certificate Policy and Public Key Infrastructure (PKI) functions. Transact Washington leverages PKI and digital certificate technology to identify and authenticate users. There are approximately 3,000 digital certificates in use today.

In addition, development of a "roaming" digital certificate service was implemented in July 2003. The roaming digital certificate allows secure access to Transact Washington by the certificate holder rather than by a specific computer, as is required by the standard digital certificate service. This will allow more flexibility and higher productivity for businesses as they increase their secure use of Internet based applications.

^{4.} A digital certificate is an electronic piece of identification that enables the subscriber to prove his or her identity in online transactions. Digital certificates are issued, registered, and guaranteed by a trusted third party called a Certification Authority.

^{5.} PKI is a framework of applications, policies, standards, practices, and laws that enables secure, enforceable, and legally binding electronic transactions via the Internet.



Awards Recognize Value of IT Investments

During the biennium, several agencies have won recognition for allowing easier access to government services.

State of Washington: Center for Digital Government

Washington was again recognized by the Center for Digital Government as a leader in the government sector during the 2003-05 Biennium.

In 2002, Washington state government received the Center for Digital Government's Sustained Leadership Award. This prestigious award recognized the state's history of serving its citizens with online programs and making government more accessible through the use of technology. The award is a cumulative honor based on rankings from the annual Digital State Award, created in 1997. During the five years of 1997-2002, Washington won the overall national award three times. Washington consistently scored highest among all states for its progressive and Web-enabled applications.

State of Washington: Center for Digital Government

In 2004, Washington State ranked second in the Digital States Survey. The Digital States Survey is a comprehensive study of best practices, policies, and progress made by state governments in their use of digital technologies to better serve their citizens and streamline operations. Washington's Access Washington placed fourth for Best of the Web-State Portal Category.

DIS: CIO 100 Award

The Department of Information Services was the winner of the prestigious CIO 100 award from International Data Group's CIO (Chief Information Officer) magazine. The 2003 CIO 100 award recognized organizations in both the public and private sectors around the world that excelled in positive business performance through resourceful information technology management and practices. CIO magazine honored 100 organizations that demonstrated the resourceful use of technology and related assets in a tough economic climate.

Washington State Patrol and Department of Information Services: 2005 National Association of State Chief Information Officers Recognition Award

In 2005, the National Association of State Chief Information Officer's (NASCIO) awarded the Washington State Patrol (WSP) and DIS the Innovative Use of Technology Award for the AMBER Alert Portal. This award recognized the public/private partnership of states, law enforcement, the broadcast media, and private corporations who worked cooperatively to develop the AMBER Alert 911 Web Portal.

Department of Transportation: Aviation Division – State Aviation Officials Award

In 2003, the National Association of State Aviation Officials named the Washington State Department of Transportation's Aviation Division as the "Most Innovative State" for the "Online Pilot Registration" program.

Department of Personnel: 2003 NASCIO Recognition Award

NASCIO named the Department of Personnel (DOP) as the winner in the "Digital Government: Government to Citizen" category. The award was based on DOP's online job application system which reduced the time necessary to process employment applications from 35 days to 4 hours.



Quality and Reliable IT Infrastructure

Nearly 700 agencies and eligible organizations serve citizens and businesses more efficiently through the effective use of the state's IT infrastructure.

In 1998, Washington was ready to make its expedited transition to electronic government because of its already-mature and robust networking, computing, and desktop environments. The state's shared infrastructure continues to be developed to satisfy the continuously evolving requirements of electronic government.

The state has maximized technology investments to ensure coordinated systems that serve our heterogeneous user base with its widely varying levels of computing equipment. Careful management also ensures that customers receive the highest level of reliability and 24/7 availability with minimal downtime.

Accordingly, agencies now approach the issue of providing Internet-delivered services to their customers as a business decision, not as an infrastructure issue, because they can build their Internet based applications using the common framework of portals, security, application templates, shared resources, and an online payment system.

State Government Network

The State Government Network (SGN) is a private secured Internet protocol (IP) intranet for Washington State government organizations. The SGN provides Washington State government with a shared, fault-tolerant, economical network to meet the diverse business needs of government. The SGN facilitates network connectivity between government entities and locations. The SGN connects approximately 60 state government organizations at over 1,100 locations and uses an average of 320 terabytes of data per month.

Intergovernmental Network

The Intergovernmental Network (IGN) provides a dedicated communications link between state agencies and cities and counties in Washington that require critical secured access to organizational databases. The anchor tenants of the IGN are the Department of Health, Washington State Patrol, Washington Courts, Office of the Secretary of State, and Department of Social and Health Services. Operating as a statewide intranet, the IGN gives county health departments, courts, and law enforcement access to critical state information through a cost-effective network solution.

Prior to the IGN being built, state and local governments typically had a separate, proprietary network connection for each service. Today, as local governments move to local area networks and common standards, they can consolidate their network connections through a single IGN "point of presence" in the state's 39 counties.

The IGN is layered on the statewide digital "backbone" of the state's public telecommunications infrastructure. The backbone services more than 500 organizations and supports a wide variety of essential services and business transactions. State and local government will continue to work together to develop security and application standards for this critical infrastructure.

K-20 Education Network

The K-20 Education Network is a high-speed telecommunications network that provides Internet, Internet 2, live two-way videoconferencing in all of Washington's public educational sectors, and also connects the schools with one another. The K-20 Education Network was designed with the support of representatives of the K-12 schools, community and technical colleges, baccalaureate institutions, the Department of Information Services, the Legislature, and private sector technology providers. Students and educators from kindergarten though graduate school regularly use the network. The K-20 Education Network provides video and data services to over 484 locations throughout the state, including 306 K-12 locations, 72 community and technical college locations, 41 baccalaureate location, 26 public library districts, 19 telemedicine sites, 7 independent baccalaureates, 10 tribal education centers, and 3 correctional facilities.

K-20 Education Network Benefits

- Equal access to technology. School districts throughout the state have equal access
 to the network at the same cost. Small, remote school districts are provided access at
 reasonable rates.
- Bridging long distances. The community and technical college system is currently offering a sufficient number of distance education classes over the K-20 network. The savings equates to the construction cost of one small community college.
- Reaching more students. The K-20 network facilitates a more efficient use of scarce teacher resources. For example, one qualified Advanced Placement teacher may offer classes to students in several different school districts. The K-20 network facilitates teacher training through its videoconferencing capability. This is particularly important for rural areas of the state.

Video services are used for such purposes as distance education and teacher training. Data services are used for Internet and Internet 2 access by faculty and students and processing of education related applications. In early 2003, fast Ethernet was incorporated into the K-20 Education Network in 29 end sites in the Greater Wenatchee area. This technology provides faster data access at a lower per unit of transport cost and enables IP Video. K-20 plans to expand fast Ethernet services to its customers throughout the state.

Improvements to the Networks

During the 2003-05 Biennium, several improvements were made to the state's networks:

- In May 2003, DIS established the second Internet Service Provider (ISP) route which provided a path to the Internet for the SGN and the IGN. This provides critical business continuity for local and state agencies that use these two networks.
- A design change to a piece of the state's core infrastructure was made which allows infrastructure maintenance to take place while minimizing the impact to user agencies. This design change will better position the state infrastructure to support future growth.
- Multi Protocol Label Switching (MPLS) was implemented which allows each agency to create a "corporate network" and secure it independently of the other SGN/IGN customers.
- The Ethernet backbone in Spokane, Seattle, and Olympia was completed in 2004. Ethernet is a high-capacity, high-speed network technology that supports video IP conferencing on the SGN, IGN, and K-20 Education Network. Ethernet allows the transmission of large amounts of data across the network and accommodates a range of high-use demands.

Computing Environments

The state's computing environment consists of two primary data centers in state government, one at DIS and the other at the Department of Transportation. The consolidated DIS data center is one of the largest in the Pacific Northwest and compares in size to major corporate centers. The DIS data center combines both client server and mainframe computing in a secure controlled environment.

The DIS data center serves more than 194 customers. Activities include:

- Processing more than 651,000 warrants each month for unemployment, worker's compensation, personnel, vendor payments, liquor control board, and public assistance.
- Providing back-up service of almost 1 terabyte of data for 500 customer servers.
- Processing 87 million online transactions each month on the mainframes.
- Hosting the state's automated fingerprint identification system.

During the 2003-05 Biennium there were significant improvements made in the DIS data center. The most notable were:

- Expansion of the ala carte server room which included electrical and cooling system upgrades to support the additional server processing.
- Security monitoring upgrades.
- Installation of a new security key-card access system.
- Expansion of the fiber-optic management system within the data center.

There was growth in the number of agency servers located at the DIS data center. There was an increase from 215 to 270 servers housed and maintained by data center staff during the biennium. DIS provides hardware, software, and 24/7 support for agency servers. The number of servers located at the data center that are managed primarily by the respective owner agency increased from 45 to 70 servers during the biennium.

A number of other agencies and public institutions house their computer applications in their own computing environments. Some of the larger operations include the Office of the Administrator for the Courts, the Legislative Service Center, and data centers located in major universities and colleges. Smaller data centers are found at the Departments of Revenue, Personnel, Health, and in the Office of the State Treasurer.



Agencies Managed Over \$400 Million of Major IT Projects

Individual agencies have the primary responsibility for their IT budgets and projects. As IT projects increase in complexity, budget, and other key risk factors, the ISB and DIS have statutory oversight responsibility. In early 2005, Governor Gregoire announced that the state's CIO would be held jointly accountable with agency directors for the success of major IT projects. She has emphasized this approach through quarterly reviews of the major IT projects during Government Management and Accountability (GMAP) forums.

Managing Risk

To maximize project success, agencies work with DIS and the ISB to determine levels of risk, severity, and oversight. The level of approval and oversight required on a given project is determined through an assessment of project risk and severity.

Severity is rated on four categories:

- · Impact on citizens
- · Visibility to the public and Legislature
- · Impact on state operations
- · Consequences of doing nothing

The risk criteria measures:

- Impact of the project on the organization
- Effort needed to complete the project
- Stability of the proposed technology
- · Agency preparedness

There are three levels of oversight, depending on the analysis of risk and severity. Agencies manage the lower risk (Level 1) software development projects initiated under the sponsoring agency's delegated authority.⁶

The ISB and DIS participate in approval, monitoring and oversight of major IT projects that are considered higher risk. Moderate level projects (Level 2) projects are monitored by DIS, while the highest risk projects (Level 3) receive oversight by the ISB.

Summary of Major IT Projects - Levels 3 & 2

For the 2003-05 Biennium, the budget levels of major IT projects that required oversight by the ISB and DIS totaled \$424.5 million. Twenty-two projects totaling 365.2 million continued into the 2005-07 Biennium. During the budget period, there were a total of thirty-three major IT projects, managed by twenty-one agencies.

Each agency may authorize an IT project within a set, maximum financial level. If the level is exceeded, the agency is required to consult with the ISB to determine the risk level and possibly statutory project oversight responsibilities.

Major IT Projects - Level 3 (ISB Oversight)

During the biennium, there were 15 projects considered to be of highest risk, or Level 3. The total budget for these projects was \$352.3 million. Three projects were completed at a total cost of \$17.0 million. One project was cancelled at a total cost of \$4.1 million. Eleven projects continued into the 2005-07 Biennium with budgets totaling \$331.9 million.

Major IT projects during 2003-2005 Biennium Level 3 projects (ISB oversight)

Table 2. Major IT projects during the 2003-05 Biennium (Level 3)

Agency	Project	Project	Final	Sub	Completed		
		budget nmillions)	cost (in million	totals s)	in 03-05	in 05-07	in 03-05
DOH	Drinking Water Information Management Enhancement Project	6.3	6.9	-,	X		
SEC	Digital Archives Project	2.6	2.5		Χ		
WSLCB	Merchandising Business System	6.5	7.6		Χ		
Sub Tota	il: completed projects	15.4	17.0	\$ 17.0			
HCA	The Insurance System Replacement Project	5.0	4.1				Χ
Sub Total	l: Cancelled Projects	5.0	4.1	4.1			
CIS	System Re-Hosting Project	20.2				Χ	
DOC	Offender Management Network Information	49.9				Х	
DOL	Biometrics	0.4				Χ	
DOL	HP3000 Re-platforming Project	7.8				Χ	
DOP	Human Resource Management System	59.0				Χ	
DSHS	ProviderOne	110.5				Χ	
DSHS	Statewide Automated Child Welfare Information System	30.5				Χ	
Lottery	Gaming System Procurement Project	0.0				Χ	
OIC	State Insurance Management Business Application	3.0				Χ	
UW	Online Record of Clinical Activity	39.1				Χ	
WSP	Integrated Wireless Network - East	11.5				Χ	
Sub total	: Projects continued	331.9		331.9			
Total leve	el 3 projects	\$352.3		\$353.0			

Level 3 IT Projects Completed in the 2003-05 Biennium

Department of Health (DOH)

Drinking Water Information Management Enhancement Project (SENTRY)

The SENTRY Project automated portions of water collecting, monitoring, and reporting. The project replaced an older system and built a new information management system to monitor contaminants in 16,250 public and private drinking water systems. The previous system was inadequate to support decision making about basic public health issues.

This project was funded with a combination of federal and state funds. The total budget for the project was \$6.3 million, of which DOH secured \$4.9 million (78%) in federal funds. The project began in the 1999-01 Biennium and concluded during the 2001-03 Biennium.

Original Budget: \$6.3 million Original Schedule: June 2003
Final Cost: \$6.9 million Completed: September 2003

Office of the Secretary of State (SEC)

Digital Archives Project

The agency began strategic planning for the Digital Archives in March 2000, when the project first appeared in the agency's Information Technology Portfolio. Planning for the physical design and technical infrastructure of the facility occurred during calendar year 2002 and construction began in January 2003. This facility serves as the physical "hub" for the Digital Archives. The IT portion of the project was completed in October 2004.

The programmatic and technological aspects of the Digital Archives were developed as the facility was being constructed.

The technical requirements of the project have been completed and local jurisdictions have been among the first to use the digital archives. Total project cost was \$10.2 million with full implementation. The IT portion of the project was budgeted at \$2,578,000 and finished slightly under that at \$2,484,000.

Original Budget: \$2.6 million Original Schedule: October 2004

Final Cost: \$2.5 million Completed: October 2004

Washington State Liquor Control Board (WSLCB)

Merchandising Business System (MBS)

This system was to replace the agency's administrative systems including the point of sale (POS) systems of the agency's retail business. The 2001 Legislature authorized the WSLCB to replace its POS software with a commercially available product capable of managing and supporting the agency's retail business. These business activities include procurement (timely sales and marketing data), distribution (electronic tracking of shipping and handling), wholesale and special orders, and POS in the 157 state liquor stores. The agent stores were not included in the scope of this project.

Based upon problems with the vendor, General Electric Retail Systems (GERS), including late deliverables and significant software quality issues, the WSLCB terminated the contract.

The WSLCB developed a plan to implement the POS hardware and then installation of the new POS software. The MBS hardware, software, and operations budget was \$6.5 million. The project spent \$7.6 million. The project was unable to recover \$1.2 million when the GERS contract

was terminated. The WSLCB allocated other agency resources to cover the additional expenses during the project.

Original Budget:	\$6.5 million	Original Schedule:	June 2003
Final Cost:	\$7.6 million	Completed:	June 2005

Level 3 IT Projects Canceled in the 2003-05 Biennium

Health Care Authority (HCA)

Insurance System Replacement Project (ISRP)

HCA initiated the ISRP in 2000, and canceled the project in 2004 after the vendor failed to deliver a functional system. HCA sought a commercial off-the-shelf (COTS) solution to support insurance benefits administration and accounting for both Basic Health and Public Employee Benefits health plans.

In May 2002, HCA contracted with Healthaxis Inc., for a COTS solution. Healthaxis employed Satyam, Inc., based in India, to perform the development work related to COTS modifications. The vendor failed to deliver a functional system that met contract requirements, and work was stopped in March 2004. Subsequent negotiations resulted in the vendor refunding \$300,000 of the \$952,866 in previous HCA payments. The vendor voided an unpaid \$185,000 invoice, and granted HCA exclusive ownership of all requirements and design work that had been performed by Healthaxis and Satyam.

In addition to the \$652,866 in payments retained by Healthaxis, HCA also spent \$3.473 million as follows: Non-vendor supplied software and hardware \$978,000, project staff and support contractor costs \$1,384,000, HRISD legacy system decommissioning costs \$1,111,000.

HCA completed a comprehensive review of the ISRP, and presented lessons learned to the Information Services Board in January 2005. Key lessons learned centered around 1) vendor and contract management, 2) leadership, 3) project management practices, and 4) requirements definition and scope management.

Original Budget:	\$5.0 million	Original Schedule:	June 2003
Final Cost:	\$4.1 million	Ended:	May 2004

Level 3 IT Projects Continuing in the 2005-07 Biennium

Community Colleges – Center for Information Services (CIS) CIS HP3000 Re-hosting Project

The community and technical colleges, through their administrative computing consortium, the CIS, are replacing a Hewlett Packard (HP3000) platform.

When complete, the project will have transferred the colleges from the legacy business logic and data to a modern platform and re-model the data to a new database while maintaining the extensive functionality of the current applications. The vendor, Hewlett Packard, has encountered technical problems and project management issues which have severely impacted the project schedule.

The project has two phases. The first phase is to rewrite the non-COBOL application code, convert the Protos COBOL to open systems COBOL, re-engineer the data into relational databases, and re-host and consolidate the applications of the 34 colleges to a centrally-hosted platform at the CIS. Phase two will include re-engineering of the applications, tuning of the database architecture, and rewriting the COBOL applications. The total estimated project budget was \$20.2 million.

Original budget: Phase I – \$12.7 million	Original Schedule:	Phase I – June 2005
Phase II – \$7.5 million		Phase II – TBD
June 2005 budget: Phase I – \$12.7 million	June 2005 Schedule:	Phase I – May 2006
Phase II – \$7.5 million		Phase II – TBD

Department of Corrections (DOC)

Offender Management Network Information (OMNI)

The OMNI project will replace the existing legacy Offender Based Management System (OBTS). It will provide services to approximately 6,000 users in the criminal justice community, including law enforcement. The new system will increase public safety through improvements in program management, enhance the ability to respond to changes, update workflow of some key business tasks, and improve data sharing with external stakeholders.

The project began in the 1997-99 Biennium. It is a three-phase project, with the first and second phases completed. The scope of Phase I was changed shortly after the contract was signed. The new scope postponed all of the originally planned functionality and substituted new functionality to support the Offender Accountability Act passed in the 1999 legislative session. The revised Phase I was completed in August 2001, with implementation in September 2001. Functionality included the Offender Accountability Plan, Risk Management Inventory, and Level of Service Inventory—Revised, a risk needs assessment tool.

The project was revised in 2003 to address policy changes implemented during the 2003 legislative session and reduce planned functionality to align with available resources. At the conclusion of Phase II, the vendor (IBM) delivered code for several modules.

The original project schedule estimated that Phase II would be completed by June 30, 2003. The schedule was adjusted twice, with Phase II completing in the summer of 2005. IBM has begun design work for remaining functionality in Phase III. The project is scheduled to conclude in June 2007.

The total project budget is \$49.9 million.

Original Budget: \$28.0 million	Original Schedule:	Phase I – June 2001 Phase II – June 2003 Phase III - June 2007
June 2005 Budget: \$49.9 million	June 2005 Schedule:	Phase I – Completed Aug 2001 Phase II – Completed Aug 2005 Phase III – June 2007

Department of Licensing (DOL)

Biometrics

The 2004 Legislature passed a bill requiring DOL to implement a voluntary biometric matching system to verify the identity of an applicant for a renewal or duplicate driver's license or identification card. The plan is to acquire the services to develop the software to implement a biometric matching system that will reduce and prevent identity theft and other fraud associated with the issuance of driver's licenses and identification cards. This investment will implement software capable of biometric facial matching recognition. It will enable one-to-one biometric identity verification of driver's license and identification card applicants enrolling in the process.

Original Budget: \$0.4 million	Original Schedule:	June 2007
Current Budget: \$0.4 million	Current Schedule:	June 2007

Department of Licensing (DOL)

HP3000 Replatforming Project

Hewlett Packard announced the end of support for the HP3000 platform effective December 2006. The project will re-platform the Vehicle Field System from the HP3000 platform to an agency standard modern language on Windows/Intel .NET platform, upgrade the DOL network, add an online update enhancement, and allow contingency for legislative and other changes. The project was approved for an investment cost of \$7.8 million and completion by June 2007.

Original Budget: \$7.8 million	Original Schedule:	June 2007
June 2005 Budget: \$7.8 million	June 2005 Schedule:	June 2007

Department of Personnel (DOP)

Human Resource Management System (HRMS)

The Personnel System Reform Act of 2002 made significant changes to Washington State's Civil Service System. The Act established a new classification system and new collective bargaining agreements. DOP implemented the HRMS to support the functionality necessary to implement the Act.

DOP received ISB approval in January 2003 to implement HRMS with a budget of \$42 million. DOP selected Accenture to integrate and implement SAP R/3 software for payroll and human resources. DOP planned to implement the payroll component in January 2005.

The project was unable to meet this schedule. DOP renegotiated the contract with Accenture, began replanning the project, and received ISB approval in May 2005 for a revised budget of \$59 million.

DOP's legacy system supports over 65,000 state employees and over 2,000 authorized system users. The existing legacy systems are over 25 years old, technically complex, costly to modify, and lack the functionality and flexibility to support modern human resource practices and many of the anticipated requirements for civil service reform and collective bargaining. The existing systems also support over 200 interfaces to other state and external systems.

Original Budget: \$42.0 million Original Schedule: Release 1 – April 2005

Release 2 – August 2005 Release 3 – February 2006

June 2005 Budget: \$59.0 million

June 2005 Schedule: Release 1 – July 2006

Release 2 - September 2006

Release 3 – Deferred

Department of Social and Health Services (DSHS)

ProviderOne (formerly known as the Medicaid Management Information System (MMIS) Reprocurement)

DSHS is replacing the current MMIS. DSHS plans to begin operation of the new system, ProviderOne, beginning July 2007, with a subsequent phase scheduled to implement in June 2009. The project began February 2005. The original ISB approved project budget was \$71.0 million. This was later increased to \$110.5 million after contract negotiations and approval from the ISB and the federal government. The federal government pays 90% of the design, development, and implementation costs of ProviderOne.

A certified MMIS is a federal requirement for participation in Medicaid funded programs. Currently, DSHS processes Medicaid claims through multiple systems/processes. The scope of the new system will consolidate all Medicaid payments to the new MMIS as well as similar non–Medicaid payments. The criteria for including payments in the new system are:

- 1. Funding source is Medicaid, regardless of service type.
- 2. Service type is "medical" regardless of funding source.
- 3. Service/business is similar to 1 or 2 above, such that excluding it would be inconvenient to providers/state workers.

In addition, DSHS has a need to consolidate all Medicaid and selected non–Medicaid payment information across the agency into one system and to automate current labor intensive processes such as claims adjudication and third–party recoveries, consolidate data, and provide a comprehensive view of programs, clients, and expenditures

The current MMIS is a 1970s legacy system using older technology. DSHS requires a modern system with greater technical flexibility to keep pace with policy changes, respond to inquiries, and effectively manage the state's Medicaid program. With the current MMIS, system change requests are expensive and unmanageable. Other states have replaced their legacy MMIS systems resulting in reduced maintenance costs, improved access to information, and introduction of system components that are easier and less expensive to modify.

Original Budget: \$71.0 million

Original Schedule:

Phase 1 – June 2007

Phase 2 – June 2009

June 2005 Budget: \$110.5 million

June 2005 Schedule:

Phase 1 – June 2007

Phase 2 – June 2007

Phase 2 – June 2009

Department of Social and Health Services (DSHS)

Statewide Automated Child Welfare Information System (SACWIS)

DSHS is replacing the current Case and Management Information System (CAMIS). DSHS received ISB project approval in November 2004, but project funding was not granted until the 2006 Supplemental Operating Budget, and then only partial funding was included. The original implementation date was April 2007. The project budget is \$30.5 million.

The current Children's Administration (CA) CAMIS system is the primary information system used by CA to manage the services it delivers to children and families. The system tracks clients statewide and produces selected forms and management reports and is used by 2,700 social workers, clerical staff and managers, along with the Office of the Attorney General, public health nurses, the Washington Association for the Prevention of Child Abuse and Neglect, and Native American Tribes.

The current CAMIS system no longer meets the business needs of Children's Administration and is aging beyond its useful life. Future business needs will become increasingly more difficult and costly to meet under the current environment.

Original Budget: \$30.5 million

June 2005 Budget: \$30.5 million

Original Schedule: Phase 1 – April 2007

Completion date will be determined after acquisition phase is concluded

Washington State Lottery (WSL)

Gaming System Procurement Project

The Lottery contracts with a vendor to provide hardware, software, communications lines and retailer terminals (the gaming system) to initiate, transfer, process and report on ticket sales. The vendor also operates the gaming system. The current Lottery agreement with GTECH Corporation, the current vendor, expires June 30, 2006. The Lottery ran an open competitive Request for Proposal for a new vendor agreement and selected GTECH to provide hardware, software and communications to operate the Lottery's instant and on-line lottery games beginning July 1, 2006. This project is in progress and will be implemented on schedule.

The estimated cost of the project is \$10.6 million which the vendor recovers through gaming sales.

Original Budget: \$0.0 million

Original Schedule: July 2006

June 2005 Budget: \$0.0 million

June 2005 Schedule: July 2006

Office of the Insurance Commissioner (OIC)

State Insurance Management Business Application (SIMBA)

Hewlett Packard announced the end of support for the HP3000 platform effective December 2006. SIMBA will replace the HP3000 by moving OIC to a new support platform and replacing the business applications associated with the HP3000 platform.

The ISB authorized OIC's request to extend the project from the December 2006 completion to June 2007 to allow for a more comprehensive planning phase which allowed OIC to make business process changes with the replacement. In addition to the schedule change the scope of the project changed from a COTS solution to a custom build solution.

Original Budget: \$3.0 million	Original Schedule:	December 2006
June 2005 Budget: \$3.0 million	June 2005 Schedule:	June 2007

University of Washington (UW)

Online Record of Clinical Activity (ORCA)

In 2002, UW Medicine selected a system by Cerner Corporation for implementation of an electronic medical record to unify patient data currently residing in various paper and electronic sources and to provide tools for documenting care, viewing results of diagnostic tests, monitoring patient status, and ordering supplies and services. The goals of the project are to reduce the safety risks of clinical data in multiple, disparate systems by introducing computerized practitioner order entry, and to gain efficiencies through introducing modern tools for documentation and standardization of care. The intent is to provide a unified record across the entities of UW Medicine, including Harborview Medical Center, University of Washington Medical Center, and the Seattle Cancer Care Alliance.

When the project was approved by the UW Board of Regents in March of 2002, the planned completion date was July of 2006. ORCA is behind that schedule with several components not yet implemented, including nursing documentation, document imaging at UW Medicine, order entry, outpatient pharmacy, and emergency department. The ISB approved ORCA Phase II at the January of 2006 meeting, which has most deliverables implemented by July of 2006. ORCA Phase II includes completing the Cerner application software upgrade, hardware and database upgrades, and clinical results interfaces. The UW plans to request approval for implementation of additional Cerner systems to complete the ORCA implementation project in the future.

Original Budget: \$10.3 million

Original Schedule: June 2005

June 2005 Budget: \$39.1 million

June 2005 Schedule: Phase 1 – June 2008

Washington State Patrol (WSP)

Integrated Wireless Network – East (IWN-E)

WSP, in partnership with the Department of Justice, is upgrading 30 sites in Washington to be digital microwave capable. Federal and state funds support this project.

Original Budget: \$11.5 million

Original Schedule: December 2006

June 2005 Budget: \$11.5 million

June 2005 Schedule: December 2006

Major IT Projects – Level 2 – Oversight Provided by DIS

During the biennium, there were eighteen Level 2 projects budgeted at \$72.2 million and assessed as moderate risk, Level 2. Seven projects were completed at a total cost of \$40.1 million. No Level 2 projects were cancelled. Eleven projects were continued in the 2005-07 Biennium with budgets totaling \$33.3 million.

Major IT projects during 2003-2005 Biennium Level 2 projects (DIS staff oversight)

Agency		Project budget	Final cost	Sub totals	Completed in 03-05	Continued in 05-07	Canceled in 03-05
	(in	millions	(in million	s)			
DOL	Unisys Migration Project	6.5	6.4		Χ		
DSHS	Comprehensive Assessment Reporting Evaluation	4.6	4.6		Χ		
DSHS	Medicaid Management Information System HIPAA Remediation Project	11.4	11.6		Х		
DSHS	Social Service Payment System Union Dues Replacement Project	1.2	1.4		Χ		
HCQA	Referral Registry System	0.6	0.7		Χ		
L&I	Online Reporting & Customer Access - Phase 1	9.9	9.9		Χ		
L&I	Accounts Receivable Collection	4.7	5.5		Χ		
Sub tota	I: Completed projects	38.9	40.1	\$40.1			
	No Level 2s were cancelled in 2003-2005	0.0	0.0				
Sub total	: Cancelled projects	0.0	0.0	0.0			

Table 3. Major IT Projects During the 2003-05 Biennium (Level 2)

(continued on page 38)

Major IT projects during 2003-2005 Biennium Level 2 projects (DIS staff oversight)

(continued from page 37)

Agency	Project (i	Project budget n millions)(Final cost in millions	Sub totals)	CompletedContinued Canceled in 03-05 in 05-07 in 03-05
DFW	Washington Interactive License Database	0.6			X
DNR	Revenue, Timber, Asset Management	3.5			X
DOH	Integrated Licensing and Regulatory System	4.7			X
DOL	Motor Carrier Safety Improvement Act	0.7			X
DOT	Revenue Fare Collection System for State Ferries	5.8			X
DRS	Public Safety Retirement System	0.6			X
DSHS	Developmental Disabilities Division Assessment Project	4.6			X
DSHS	Windows Client Activity Tracking System Integrated Treatment Model	2.2			X
EWU	Student Support Systems Replacement Project	3.9			X
OFM	The Allotment System	3.9			X
WSP	National Crime Information Center 2000 Compliance	2.8			X
Sub total	: Projects continued	33.3		33.3	
Total level 2 projects		\$72.2		\$73.4	

Level 2 IT Projects Completed in the 2003-05 Biennium

Department of Licensing (DOL)

UNISYS Migration Project

The 2003 Legislature authorized DOL to migrate its computer applications from a Unisys mainframe platform to a server-based computing environment in order to reduce costs and improve productivity. This project transformed and replatformed four computer applications with over 1.5 million lines of code and the associated data from Unisys 2200 mainframe systems to DOL's standard Microsoft Windows and Microsoft SQL server-based computing environment.

DOL selected Fujitsu Consulting to assist the agency in moving and replatforming all production application code and data from the Unisys 2200 systems to a Microsoft Windows environment.

Vessels Application	November 2003
Vehicles Applications	July 2004
Drivers Application	February 2005
Administrative Services	May 2005

DOL completed all replatforming and had all applications in routine operation in the Windows environment in May of 2005. The project was completed within budget. DOL's appropriation from the Legislature was \$6,459,000. The project was completed with an unspent balance of approximately \$120,000.

Original Budget:	\$6.5 million	Original Schedule:	May 2005
Final Cost:	\$6.4 million	Completed:	May 2005

Department of Social and Health Services (DSHS)

Comprehensive Assessment Reporting Evaluation (CARE)

The CARE project is a new system that enables consistent, accurate, and efficient client assessments and plans for adult Medicaid clients in need of long-term care. The goals of the project were based on key business rules to ensure correct eligibility determinations, standard and consistent case management, and formal assessments of risk indicators to reduce liability and protect vulnerable adults.

CARE replaced an older Visual Basic and Access-based system developed by DSHS' Aging and Disability Services Administration (ADSA).

ADSA contracted with a private sector vendor for the development of the CARE system on a deliverables-based, fixed-price project. The vendor had spent five years designing, developing, testing, and implementing a Comprehensive Assessment system for the State of Oregon. Since ADSA's business requirements matched those of Oregon, the development of CARE was based upon a transfer of Oregon's design.

Original Budget:	\$4.6 million	Original Schedule:	December 2003
Final Cost:	\$4.6 million	Completed:	February 2004



Department of Social and Health Services (DSHS)

Medicaid Management Information System (MMIS) Health Insurance Portability and Accountability Act (HIPAA) Remediation Project

The U.S. Congress passed the HIPAA in 1996 to improve efficiency of healthcare systems, simplify administrative functions, and provide better security and privacy of health care information. In order to comply with HIPAA regulations, DSHS' approach was to modify the MMIS in three phases over two years to achieve HIPAA compliance. The project successfully implemented all planned functionality by the October 16, 2003 federally mandated deadline, three months later than originally approved and \$200,000 over its \$11.4 million budget. The federal government paid 75 percent of the costs of this project.

Original Budget: \$11.4 million Original Schedule: July 2003
Final Cost: \$11.6 million Completed: October 2003

Department of Social and Health Services (DSHS)

Social Service Payment System (SSPS) Union Dues Replacement Project

DSHS was required by the Legislature to begin deducting union dues, Basic Health fees, and L&I insurance premiums from payments to In-Home Health Care individual providers. The Union Dues Replacement Project modified the existing Social Service Payment System (SSPS) to support the collection of these fees. The Service Employees International Union (SEIU) paid approximately \$1.1M to fund this project.

This project delivered all planned functionality in May 2005, one month early and \$150,000 over budget.

Original Budget:	\$1.2 million	Original Schedule:	June 2004
Final Cost:	\$1.4 million	Completed:	May 2004

Home Care Quality Authority (HCQA)

Referral Registry System (RRS)

The HCQA was established by citizen initiative in November 2001. One of HCQA's primary missions was to improve consumer access to a qualified individual provider workforce through the construction of a statewide Internet-based Referral Registry System (RRS). The purpose of the RRS was to allow the consumer or consumer representative to submit a request to find an available worker based on specific care needs, schedules, and preferences.

HCQA received approval in November 2003 to develop the RRS and implement it in seven locations. The approved budget was \$624,000. HCQA completed RRS project by its planned June 2005 date at a final cost of \$728,000.

Original Budget: \$0.6 million	Original Schedule:	June 2005	
Final Cost: \$0.7 million	Completed:	June 2005	

Department of Labor and Industries (L&I)

Online Reporting & Customer Access (ORCA) – Phase 1

The objective of the L&I ORCA project was to provide a modern, secure, Internet-based system that provides customers with online access to workers' compensation information and images as well as the ability to view file information and conduct business electronically with L&I.

During the 2001-03 Biennium, L&I conducted a feasibility study of methods to exchange claim-related information electronically with employers, health care providers and workers. As a result of that study, L&I received funding for ORCA Phase 1.

The project was approved in November 2003. The budget was \$9.9 million and the scheduled completion date was June 2005. L&I implemented all project requirements within budget and by the June 2005 deadline.

Original Budget: \$9.9 million Original Schedule: June 2005
Final Cost: \$9.9 million Completed: June 2005

Department of Labor and Industries (L&I)

Accounts Receivable - Collection (ARC)

L&I proposes to collect all money owed the agency through the Accounts Receivable – Collection (ARC) System via electronic messaging with all of the agency's business applications, and manual input. Financial transactions will be recorded with all data needed to support the AFRS reporting and reconciliation processes and in conformance with the Office of Financial Management regulations. All accounts receivable transactions will be recorded in the ARC database and serve as an audit trail.

The project was approved in November 2003 with a budget of \$4.7 million and an implementation date of June 2005.

Original Budget: \$4.7 million	Original Schedule:	June 2005
June 2005 Budget: \$5.5 million	June 2005 Schedule:	June 2005

Level 2 IT Projects Canceled in the 2003-05 Biennium

None.

Level 2 IT Projects Continuing in the 2005-07 Biennium

Department of Fish and Wildlife (DFW)

Washington Interactive License Database (WILD)

WILD is a statewide system with 700+ Point of Sale (POS) terminals, connected to a central database using standard MODEM connections, that sell all types of recreational documents. The license dealers are located at sporting goods stores, department stores, bait shops etc. The rebid WILD system will replace the application service provider (ASP, MCI). The sales data are currently stored at the MCI facility in Sacramento, California and transferred to DFW and other state agencies for use. In addition to the Dealership or POS license sales services, WILD will provide the ability for customers to purchase recreational documents and permits via the Internet. A full-service user interface will provide customers the same opportunities the POS dealerships provide. Over 1.3 million Washington residents and non-residents have used this system.

Original Budget: \$0.6 million	Original Schedule:	July 2006
June 2005 Budget: \$0.6 million	June 2005 Schedule:	July 2006

Department of Natural Resources (DNR)

Revenue, Timber, Asset Management (RTA)

DNR's RTA (NaturE) project will replace the existing DNR revenue system, mainframe computer system, a new commercial system that is stable, easily supported, and is compatible with DNR's Web-based database.

The project will result in a comprehensive Revenue, Timber and Asset Management system to ensure DNR can meet its trust land management obligations. These include timely and accurate processing, recording and distribution of revenues to trust beneficiaries and other stakeholders in responsibly managing these lands and the variety of resources generated from them.

The project was delayed for security changes.

Original Budget: \$3.2 million	Original Schedule:	January 2006
June 2005 Budget: \$3.5 million	June 2005 Schedule:	April 2006

Department of Health (DOH)

Integrated Licensing and Regulatory System (ILRS)

The ILRS is a DOH, Health Systems Quality Assurance (HSQA) mission critical system for the licensing and regulatory functions for health practitioners and health care facilities. This function includes setting standards for entrance into the profession or for operation of a health care facility. HSQA licenses health practitioners and facilities, manages consumer complaints, and monitors disciplinary compliance plans.

This new system will replace three outdated legacy licensing systems:

 Automated Systems Incorporated (ASI), a Unix based C-Indexed Sequential Access Method (CISAM) system that supports the Health Professions Quality Assurance Program (HPQA);

- The Facilities Services and Licensing (FSL) system: a FoxPro Client Server system that supports the FSL Program; and
- The Office of Emergency Medical Services and Trauma System (OEMSTS), an application/database system that supports OEMSTS.

Original Budget: \$3.7 million

Original Schedule:

June 2007

June 2005 Budget: \$4.7 million

June 2005 Schedule:

June 2007

Department of Licensing (DOL)

Motor Carrier Safety Improvement Act (MCSIA)

The MCSIA project will accomplish systems modifications and business changes to implement the provisions of the Motor Carrier Safely Improvement Act and subsequent federal rulings pertaining to MCSIA. The American Association of Motor Vehicle Administrators (AAMVA) is providing specifications for two provisions of the Act. This project is implementing changes to the DOL Drivers System interfaces with the national Commercial Driver Licensing Information System (CDLIS) and the Problem Driver Pointer System (PDPS), and related changes to the Drivers headquarters and field systems. DOL received a federal grant of \$698,000 to make the modifications. DOL is currently scheduled to implement the modifications in June 2006.

Original Budget: \$0.7 million

Original Schedule: September 2005

June 2005 Budget: \$0.7 million

June 2005 Schedule: June 2006

Department of Transportation (DOT)

Revenue Fare Collection System for State Ferries

The Washington State Ferries' (WSF) Revenue Collection System (RCS) Project provides a fare collection and control system that includes all necessary infrastructure, hardware, software, documentation, training, and maintenance to support the migration from the current point of sales (POS) system. Originally this project was named the "Revenue Fare Collection" System. The current system was built on early 1990 business rules and uses highly proprietary hardware that is no longer vendor supported.

During the 1999-2001 Biennium \$772,000 was expended.

Original Budget: \$5.8 million

Original Schedule: January 2004

June 2005 Budget: \$5.8 million

June 2005 Schedule: May 2006

Department of Retirement Systems (DRS)

Public Safety Retirement System (PSERS)

This project will support the implementation of the new Public Safety Employees' Retirement System (PSERS). The new retirement system was enacted by the 2004 Legislature. The project will coordinate all activities associated with the implementation of PSERS.

Original Budget: \$0.6 million

Original Schedule: June 2006

June 2005 Budget: \$0.6 million

June 2005 Schedule: June 2006

Department of Social and Health Services (DSHS)

Developmental Disabilities Division Assessment Project (DDD Assessment)

The DDD Assessment Project involves adding developmental disabilities assessments for both children and adults to the existing Comprehensive Assessment Reporting and Evaluation (CARE) system, implemented during the 2001-03 Biennium.

The DDD Assessment Project will be completed in three phases:

- Phase 1 involves business process modifications to use Adult CARE Medicaid Personal Care (MPC) assessment for the Children's MPC assessment. The technology component of this phase adds some help screens to CARE.
- Phase 2 involves four components:
 - 1. Development of a Mini-Assessment Tool.
 - Utilize Adult MPC assessment along with Mini-Assessment for DDD non–MPC Adults to assess for need.
 - 3. Development of a bi–directional data link between CARE and Common Client Database (CCDB).
 - 4. Expansion of the intake module of the current CARE system to include a screen to capture developmental disability determination.
- Phase 3 involves three components:
 - 1. Addition of non–MPC program assessments on to the Children's MPC assessment for a complete comprehensive DDD Children's Assessment.
 - Addition of non–MPC program assessments on to the Adult MPC assessment for a complete comprehensive DDD adult assessment.
 - 3. Development of a Children's MPC assessment utilizing information from Phase 1.

Organizationally, development of these changes is limited to ADSA, but use of the enhancements will be spread across multiple divisions within the administration and include some users from Children's Administration.

Original Budget: \$4.6 million	Original Schedule:	Phase 1 – May 2004
		Phase 2 – March 2005
		Phase 3 – June 2006
June 2005 Budget: \$4.6 million	June 2005 Schedule:	Phase 1 – Completed April 2004
		Phase 2 – September 2005
		Phase 3 – June 2006

Department of Social and Health Services (DSHS)

Windows Client Activity Tracking System Integrated Treatment Model (WinCATS ITM)

The Juvenile Rehabilitation Administration (JRA) is in the process of incorporating the Integrated Treatment Model (ITM) as the competency–based treatment and case management model for the Administration. To support the implementation of this model, automation is required of management tools and reporting.

In support of the JRA mission, the Administration must maintain a strong continuum of care for juveniles that encourages and facilitates active family involvement and reduces repetitive criminal behavior through implementation of a cognitive/behavioral based ITM across the JRA continuum of care.

Original Budget: \$2.2 million Original Schedule: August 2006

June 2005 Budget: \$2.2 million June 2005 Schedule: August 2006

Eastern Washington University (EWU)

Student Support Systems Replacement Project

In October 2003 DIS approved EWU's request to solicit a suite of administrative systems designed for higher education and contract for the student support products and implementation services with an experienced vendor that has a proven track record implementing the student system. EWU selected the suite by SCT Banner. Eastern has chosen a phased implementation of the 'vanilla' student system and will be completely converted to Banner student system in September 2006.

Original Budget: \$3.9 million

Original Schedule: November 2006

June 2005 Budget: \$3.9 million

June 2005 Schedule: September 2006

Office of Financial Management (OFM)

The Allotment System (TALS)

The goal of the TALS project is to use one system to fulfill all statutory requirements and business needs of the appropriation-allotment business process, and to meet the financial management objectives for all customers. A single system and database reduces time and effort required to maintain separate systems and the linkages between them. By using rich data history and creating tools to automate allotment development and review, TALS can eliminate tedious, low-value tasks. OFM and agency analysts will have more time to focus on the high-value tasks of analysis, meaningful plan development, monitoring, and learning. The elimination of multiple databases would streamline the sharing of information among the system and system users.

The direction for Washington State's Financial and Administrative Systems, as defined in the Blueprint for Statewide Financial Systems, is to build shared, centralized systems that support the core business processes common to all state agencies, and to extend those systems to meet agency unique needs. The first release of TALS is expected to deliver core functionality needed by the state for developing the Expenditure Authority Schedule. The second release will deliver core functionality for allotment development, approval, and management. Subsequent releases will address the additional needs of financial analysts and managers that are not included in the first release. The first release of TALS must be ready in 2005 to support the appropriation process for the 2005-07 Biennium.

Original Budget: \$3.9 million	Original Schedule:	Release 1 – April 2005 Release 2 – April 2007 Release 3 – October 2007
June 2005 Budget: \$3.9 million	June 2005 Schedule:	Release 1 – Completed May 2005 Release 2 – April 2007 Release 3 – October 2007

Washington State Patrol (WSP)

National Crime Information Center (NCIC) 2000 Compliance

The Washington Crime Information Center (WACIC) is a statewide information system maintained by the WSP as a service to all authorized criminal justice agencies throughout the state. WACIC, modeled after the FBI's NCIC, can be described as an index of documented criminal justice information concerning crimes and criminals of statewide interest. WACIC contains locator-type files for wanted, missing, and unidentified persons; persons involved in domestic violence situations; and information on property that has been reported as stolen, abandoned, recovered, or impounded. Records which qualify are forwarded by WACIC to NCIC, making the information available nationwide.

Original Budget: \$2.8 million

Original Schedule: January 2006

June 2005 Budget: \$2.8 million

June 2005 Schedule: April 2006



Washington State Information Technology Performance Report

Managing the IT Portfolio

Methodology: IT Portfolio Management

The state has adopted a portfolio-based approach to managing the assets and business of information technology. The IT Portfolio Management System is a set of standards and methodologies to improve decision-making for investments in information technology.

The portfolio contains essential information about the agency's use of IT. Its focus is on the relationships between IT and the agency mission as well as its programs. The portfolio includes information about business strategies, operational systems, potential investments, development projects, and technical standards and capabilities. In effect, the information in the asset portfolio can be used to improve the executive management and oversight of technology within an agency.

Managing the IT Portfolio

Risk

One of the most visible tools of IT Portfolio Management is the process for determining and minimizing the risk levels of IT projects. To maximize project success, agencies work with DIS and the ISB to determine levels of risk, severity, and oversight. The level of approval and oversight required on a given project is determined through an assessment of project risk and severity. The major categories are reviewed earlier in this report, under the "Managing Risks" discussion.

Certification of IT Portfolio

Agencies are required to provide IT Portfolio certification to the ISB by August 31 of each year. The certification is to indicate an agency's completion of the annual review and update of its IT portfolio. As part of the annual update, each agency reviews and updates each ongoing level 2 and 3 investment or project, and the agency completes a post-implementation review of any level 2 or 3 investment or project completed since its previous annual update. The purpose of the annual IT investment and project review is to ensure that the actual course of each IT project is evaluated in terms of the original cost and benefit expectations, project plan, and risk assessment. The causes of any deviations from the original plan must be considered; recommendations for avoiding problems with future, similar projects must be prepared; and the results of these reviews must be reflected as updates to the IT portfolio.



Washington State Information Technology Performance Report

Interagency Collaboration

Washington Computer Incident Response Center

The Washington Computer Incident Response Center (WACIRC) established processes for computer security-related emergencies that cover reporting, response, and security alert and advisory information. In the December 2003 issue of Information Security magazine, a Tech Target publication, WACIRC was selected as the best government response system.

WACIRC and its subcommittees accomplished the following during the 2003-05 Biennium:

- Developed statewide law enforcement guidelines for reporting and responding to computer crimes
- Established statewide security awareness and technical security training classes
- Participated in two national cyber security exercises in collaboration with the Department of Homeland Security: TOPOFF 2, a live exercise which simulated an actual cyber attack and LiveWire, a tabletop exercise designed to test WACIRC processes and responses and engage a best practice discussion among participants

Emergency Services and Interoperability of Radio Frequencies

The State Interoperability Executive Committee (SIEC) includes state and local agencies and is responsible developing and implementing statewide interoperability standards and policy and for managing the considerable investment in radio communications facilities and spectrum licensed to the state to assure economic efficiencies by coordinated planning, development and management. Effective July 1, 2003 state law designated the SIEC as a permanent committee of the ISB.

During this reporting period, the SIEC completed an inventory of state government-operated communications, an interim state interoperability plan and completed an inventory of all communications assets managed by local government organizations across Washington state.

Justice Information Board

The Justice Information Board is a working alliance of state and local criminal justice agencies dedicated to improving public safety by providing criminal justice practitioners with complete, timely, accurate information. The Board also works to improve operating efficiency by facilitating the integration of disparate IT systems throughout the state.

Assembled and convened in the 2003-05 Biennium, the Justice Information Network (JIN) Program Office and its partners formed the Technical Advisory Group (TAG) to address issues related to the integration of criminal justice information. This group formulated an architectural vision and identified data standards that frame how and in what form information moves through the justice community.

Enterprise Architecture

An enterprise IT architecture provides the framework to more effectively guide business decisions and improve efficiencies in the use of technology. Key agency representatives joined an effort to develop a state architecture through a committee established by the Information Services Board.

Project Management Framework

As a means to improve the capability of IT employees, IT leaders from several agencies collaboratively developed the Project Management Framework (PMF). The PMF has several key objectives that will lead to more effective agency management of IT projects. The PMF was started during the 2001-03 Biennium and will be brought to the Information Services Board for adoption/endorsement during the 2005-07 Biennium.

SmartBuying

The Governor and Legislature adopted SmartBuying as part of the 2005-07 Biennial Budget in effort to change the way state government acquires goods and services. This program will allow state agencies to achieve savings through bulk discounts, making purchases that meet minimum standards to avoid rapid replacement, and other purchasing best practices. SmartBuying provides an opportunity for state agencies to work cooperatively with vendors to provide the best value for the lowest cost. These lower priced purchases ultimately help create sustainable savings for taxpayers.

Small Agency Initiative

The small agency initiative is a cooperative effort to provide specialized assistance to smaller agencies. Coordinated through the Office of Financial Management, General Administration, and DIS, activities during the 2003-05 Biennium focused on basic state government network access, security, and desktop refreshment. The initiative has also helped small agencies build effective information technology strategies, while taking advantage of best practices, collocation of IT equipment and distribution of surplus equipment.

Enterprise Active Directory

Through the use of Microsoft Windows 2000 Active Directory, network associated resources can be shared by many agencies. The agencies can participate in a single enterprise view of the network. Enterprise Active Directory (EAD) allows the state to optimize resources and turn its attention toward shared access to applications, software and services. Implementing shared environments creates opportunities for agencies to share resources and will ultimately reduce costs. As of June 30, 2005 37 agencies are in the EAD.

AMBER Alert

In 2003, one of the most important projects was development of a pilot project to enhance the existing AMBER Alert system. The objective was to determine how the Internet could be leveraged to improve AMBER Alerts.

The pilot project was a success and a cooperative effort among the Washington State Department of Information Services, Washington State Patrol, Department of Transportation, Military Department's Emergency Management Division, Washington Association of Sheriffs and Police Chiefs, the Washington State Broadcasters Association, the States of Oregon and Idaho, British Columbia, Center for Digital Government, other states, organizations, and corporate sponsors. For example, the Washington State Attorney General's office passed the alerts to 1,600 community corrections officers and detectives throughout the state; the Washington State Lottery issued

AMBER Alert tickets with abduction details to its 3,500 retail locations statewide; and alert information and photos were automatically pushed across borders to police in Oregon, Idaho, British Columbia and to federal border patrol agents at the U.S./Canadian Border.

The pilot project was initiated in early 2003 and was concluded following a successful pilot test on July 7, 2003. The state of Washington contributed \$75,000 to the development, test and operations of the Web portal for the pilot with corporate sponsors covering all remaining costs. Funds and in-kind donations from private sector partners including hardware, software and services are estimated at approximately \$480,000.

Customer Advisory Board

The Customer Advisory Board (CAB) provides recommendations to the Department of Information Services (DIS) serves as an important forum for the interchange of ideas and best practices between the state's IT leaders and individual agency staff members.

Washington State Geographic Information Council

Washington State Geographic Information Council (WAGIC) serves as a technical forum for state, federal, and local jurisdictions to jointly explore common solutions to shared geographic information issues. It includes a broad spectrum of partnerships including DIS, cities, counties, other state agencies, and various federal government agencies. During this reporting period, the WAGIC in concert with the Information Services Board developed new Geographic Information Technology (GIT) technical standards and an updated strategic plan.

- The Geographic Information System (GIS) technical standards address a common approach to documenting significant geo-spatial data holdings and for referencing location.
 These standards facilitate state agencies' ability to share geo-spatial data while maintaining their flexibility to store data in ways that best meet their needs.
- The new strategic plan resulted from collaboration between the ISB Committee on Geographic Information Technology and WAGIC. Central to the key strategies of the plan is developing a common vision and architecture for the deployment of the technology across state government. The plan while focused on Washington State agencies, frames its strategic objectives in the context of cross-governmental partnerships fundamental to the successful resolution of environmental, transportation, public safety and other multijurisdictional problems.

Development of Mission Critical GIT Applications

Agencies across the state developed mission critical GIT applications and deployed them on the Web to support citizen access and to make information more readily available to public policy makers. Selected examples of these follow.

Department of Health: EpiQMS (Epidemiologic Query and Mapping System) is an on-line application which allows citizens, public health and medical practitioners and public health agency investigators access to a state's or region's health data (death, birth, cancer registry, hospital discharge, STD, injury, emergency response, environmental justice, etc.) for the purpose of health assessment or surveillance support. Maps are a key part of this application. The site displays health outcome data at many geographic scales, such as county, state, zip code, and more.

Department of Fish and Wildlife: SalmonScape is a new, web-based interactive mapping system, to deliver scientific information to those involved in on-the-ground salmon recovery projects. SalmonScape helps recovery planners identify and prioritize the restoration and protection activities that offer the greatest benefit to fish. The site also offers a significant environmental

education tool for middle and high school students. SalmonScape merges fish and habitat data collected by state, federal, tribal, and local biologists and presents it in an integrated system that can be readily accessed by other agencies and the public.

Department of Ecology: The Environmental Information Management System (EIM), is a publicly accessible database developed and maintained by the Washington State Department of Ecology. Access to information is provided through a web-mapping interface that includes data query and downloads capabilities. EIM contains environmental data (records on physical, chemical, and biological analyses and measurements) from the Department of Ecology and affiliated local government and grantees. Including over 1.4 million environmental records from nearly 9,000 monitoring locations throughout and adjoining Washington State.

Department of Natural Resources: The Forest Practices Application Review System streamlines the processing of Forest Practices Applications and improves the public's ability to review proposed forest activities. The Forest Practices Application Review System makes use of the Internet, document imaging technology, interactive geographic information system technology, and the Oracle database system to provide for collection of Forest Practices Application information, distribution of Forest Practices Applications for regulatory and public review, risk assessment of proposed Forest Practices Application activities, and archiving of Forest Practices Applications.



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239,475 33,700 54,422 9,179 0 234,010 1,864 1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	4,030 20,296 3,004 95,956 249,386 23,294 58,101 9,162 0 308,097 1,173 1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	3,973 44,438 4,516 191,012 193,244 910 2,761 10,385 0 265,187 4,080 0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	4,591 41,176 4,760 56,022 113,720 13,517 7,628 10,946 0 258,922 3,602 0 4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 0 4,315 0 4,429 0 2,304,241 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,154 0 2,430,766 0 6,000 5,000 0 0 0 0 0 1,069,464 0 0 0 0	0 14,703 0 3,255,784 643,350 138,380 210,730 0 4,738,972 0 4,738,972 0 509,700 36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	0 0 0 2,882,826 463,569 139,141 256,251 0 0 4,915,262 0 0 4,915,262 0 402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 0 17,174 0 145,500 2,960 0 100,174 0 0 2,919 0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	0 57,200 0 86,508 1,600 0 108,290 0 0 5,057 29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	0 0 0 26,846 10,732 0 7,047 0 0 67,025 0 0 5,103 3,000 0 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	6,891 0 6,100 0 165,691 0 0 5,000 0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	11,729 91,569 8,413 6,722,927 1,855,346 322,210 535,906 39,108 0 9,016,714 5,965 1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	10,429 96,768 8,193 5,137,905 1,393,277 261,712 528,288 33,750 0 11,716,557 13,027 21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	11 3 1 20 1 1 21 5 63 25 3 21 3 44 149 78 47 18 46
ts Commission ian Pacific American Affairs torney General dittor nd, School for nd, Services for seload Forecast Council ntral PS Growth Management Sizens Commission on Salaries ilumbia River Gorge Commission immunity, Trade, Econ Development inservation Commission iunty Road Administration Board iminal Justice Training Commission VU af, School for pt of Agriculture pt of Corrections ag pt of Fish and Wildlife pt of Fish and Wildlife pt of Health pt of Information Services pt of Licensing to for Attural Resources to for Personnel pt of Personnel pt of Retirement Systems pt of Revenue to Foscial and Health Services pt of Social and Health Services	30 1,316,936 446,756 133,105 43,946 4,150 0 161,188 0 0 543,485 19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	11,028 429 1,316,936 428,242 70,778 80,013 4,943 0 1,217,705 8,063 10,482 65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	0 363,801 302,589 11,400 57,752 4,525 0 511,494 0 0 186,500 1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 777,716	128,643 9,475 19,187 4,077 0 1,209,193 189 2,562 12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	0 252,794 2,026 400 623 2,960 0 178,459 0 0 48,500 0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	0 0 252,794 2,826 5,507 487 868 0 346,215 0 1,202 0 0 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	0 0 52,006 0 13,125 520 0 455,964 21 0 50,400 0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 8,013 0 0 756,416 0 0 18,445 0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	18,549 3,867 1,263,748 239,475 33,700 54,422 9,179 0 234,010 1,864 1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	20,296 3,004 95,956 249,386 23,294 58,101 9,162 0 308,097 1,173 1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	44,438 4,516 191,012 193,244 910 2,761 10,385 0 265,187 4,080 0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	41,176 4,760 56,022 113,720 13,517 7,628 10,946 0 258,922 3,602 0 4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 4,315 0 4,429 0 2,304,241 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,154 0 2,430,766 0 6,000 5,000 0 0 0 0 0 1,069,464 0 0 0 0	0 3,255,784 643,350 138,380 210,730 0 0 4,738,972 0 4,738,972 0 509,700 36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	463,569 139,141 256,251 0 0 4,915,262 0 4,915,262 0 36,500 402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 0 17,174 0 145,500 2,960 0 100,174 0 0 2,919 0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	0 57,200 0 86,508 1,600 0 108,290 0 0 5,057 29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	10,732 0 7,047 0 0 67,025 0 0 5,103 3,000 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	6,891 0 6,100 0 165,691 0 0 5,000 0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	91,569 8,413 6,722,927 1,855,346 322,210 535,906 39,108 0 9,016,714 5,965 1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	96,768 8,193 5,137,905 1,393,277 261,712 528,288 33,750 0 11,716,557 13,027 21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	3 1 20 1 1 21 5 63 25 3 21 3 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an Pacific American Affairs orney General ditor and, School for and, Services for seload Forecast Council antral PS Growth Management sizens Commission on Salaries lumbia River Gorge Commission ammunity, Trade, Econ Development anservation Commission unty Road Administration Board aminal Justice Training Commission and General Administration pt of Agriculture pt of Gorrections pt of Fish and Wildlife pt of General Administration pt of Health pt of Information Services pt of Labor & Industries pt of Personnel pt of Personnel pt of Retirement Systems pt of Retirement Systems pt of Social and Health Services pt of Social and Health Services pt of Transportation pt of Veterans Affairs WA Growth Manaagement Hearings WA State Historical apployment Security pher Education Coordinating Board apployment Security pher Education Coordinating Board appload Affairs and Care Authority alth Care Facilities Authority prese Racing Commission alth Care Authority alth Care Authority alth Care Facilities Authority pher Education Coordinating Board appload Affairs and Care Quality Authority are Racing Commission man Rights Commission man Rights Commission leterminate Sentence Review Board lian Affairs and Care Authority alth Care Facilities Authority alth Care Facilities Authority alth Care Facilities Authority alth Care Facilities Authority alth Care Authority alth Care Authority alth Care Facilities Authority alth Care Fa	1,316,936 446,756 133,105 43,946 4,150 0 161,188 0 0 543,485 19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	1,316,936 428,242 70,778 80,013 4,943 0 1,217,705 8,063 10,482 65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	302,589 11,400 57,752 4,525 0 511,494 0 0 186,500 1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 777,716	128,643 9,475 19,187 4,077 0 1,209,193 189 2,562 12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	2,026 400 623 2,960 0 178,459 0 0 48,500 0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	2,826 5,507 487 868 0 346,215 0 1,202 0 0 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	0 13,125 520 0 455,964 21 0 50,400 0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 8,013 0 0 756,416 0 0 18,445 0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	1,263,748 239,475 33,700 54,422 9,179 0 234,010 1,864 1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	95,956 249,386 23,294 58,101 9,162 0 308,097 1,173 1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	191,012 193,244 910 2,761 10,385 0 265,187 4,080 0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	4,760 56,022 113,720 13,517 7,628 10,946 0 258,922 3,602 0 4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 4,315 0 4,429 0 2,304,241 0 0 0 0 0 0 0 0 1,077,538 0 0 0	2,154 0 2,430,766 0 6,000 5,000 0 0 0 0 0 1,069,464 0 0 0 0	0 3,255,784 643,350 138,380 210,730 0 0 4,738,972 0 4,738,972 0 509,700 36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	463,569 139,141 256,251 0 0 4,915,262 0 4,915,262 0 36,500 402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 145,500 2,960 0 100,174 0 0 2,919 0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	0 86,508 1,600 0 108,290 0 0 5,057 29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	10,732 0 7,047 0 0 67,025 0 0 5,103 3,000 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	6,891 0 6,100 0 165,691 0 0 5,000 0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	8,413 6,722,927 1,855,346 322,210 535,906 39,108 0 9,016,714 5,965 1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	8,193 5,137,905 1,393,277 261,712 528,288 33,750 0 11,716,557 13,027 21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	3 1 20 1 1 21 5 63 25 3 21 3 44 149 78 47 18 46
ditor did, School for did, Scrvices for did, Services for did Personnel did of Financial Institutions did of General Administration did of Health did of Information Services did of Labor & Industries did of Revenue did of Revenue did of Revenue did of Revenue did of Social and Health Services did of Transportation did of Veterans Affairs WA Growth Manaagement Hearings WA State Historical ployment Security dironmental Hearings regreen State College did did Care Authority direct Education Coordinating Board direct Education Coordinating Board direct Care Quality Authority se Racing Commission direct Care Quality Authority direct Care Quality Authority direct Care Quality Authority di	446,756 133,105 43,946 4,150 0 161,188 0 0 543,485 19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	70,778 80,013 4,943 0 1,217,705 8,063 10,482 65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	302,589 11,400 57,752 4,525 0 511,494 0 0 186,500 1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 777,716	128,643 9,475 19,187 4,077 0 1,209,193 189 2,562 12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	2,026 400 623 2,960 0 178,459 0 0 48,500 0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	2,826 5,507 487 868 0 346,215 0 1,202 0 0 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	0 13,125 520 0 455,964 21 0 50,400 0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 8,013 0 0 756,416 0 0 18,445 0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	239,475 33,700 54,422 9,179 0 234,010 1,864 1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	249,386 23,294 58,101 9,162 0 308,097 1,173 1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	193,244 910 2,761 10,385 0 265,187 4,080 0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	113,720 13,517 7,628 10,946 0 258,922 3,602 0 4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 4,315 0 4,429 0 2,304,241 0 0 0 0 99 0 0 0 0 0 1,077,538 0 0 0	2,154 0 2,430,766 0 6,000 5,000 0 0 0 0 0 1,069,464 0 0 0 0	643,350 138,380 210,730 0 0 4,738,972 0 509,700 36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	463,569 139,141 256,251 0 0 4,915,262 0 4,915,262 0 36,500 402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 145,500 2,960 0 100,174 0 0 2,919 0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	0 86,508 1,600 0 108,290 0 0 5,057 29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	10,732 0 7,047 0 0 67,025 0 0 5,103 3,000 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	6,891 0 6,100 0 165,691 0 0 5,000 0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	1,855,346 322,210 535,906 39,108 0 9,016,714 5,965 1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	1,393,277 261,712 528,288 33,750 0 11,716,557 13,027 21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	3 1 20 1 1 21 5 63 25 3 21 3 44 149 78 47 18 46
d, School for d, Services for eload Forecast Council tral PS Growth Management tens Commission on Salaries umbia River Gorge Commission munity, Trade, Econ Development servation Commission nty Road Administration Board ninal Justice Training Commission J f, School for t of Agriculture t of Corrections 3 t of Ecology 1 t of Financial Institutions t of Fish and Wildlife t of General Administration t of Health 2 t of Information Services 1 t of Labor & Industries 3 t of Licensing 1 t of Natural Resources 1 t of Personnel t of Printing t of Retirement Systems t of Revenue 1 t of Social and Health Services 13 t of Transportation 3 t of Veterans Affairs VA Growth Manaagement Hearings VA State Historical bloyment Security 1 th Care Facilities Authority there Education Coordinating Board banic Affairs the Care Quality Authority there Education Coordinating Board and Rights Commission the Care Authority there Education Coordinating Board and Rights Commission therminate Sentence Review Board and Rights Commission therminate Sentence Review Board and Affairs terminate Sentence Review Board and Affairs	133,105 43,946 4,150 0 161,188 0 0 543,485 19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	70,778 80,013 4,943 0 1,217,705 8,063 10,482 65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	11,400 57,752 4,525 0 511,494 0 0 186,500 1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0	9,475 19,187 4,077 0 1,209,193 189 2,562 12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	400 623 2,960 0 178,459 0 0 48,500 0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	5,507 487 868 0 346,215 0 1,202 0 1,202 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	13,125 520 0 455,964 21 0 50,400 0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 756,416 0 0 18,445 0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	54,422 9,179 0 234,010 1,864 1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	23,294 58,101 9,162 0 308,097 1,173 1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	910 2,761 10,385 0 265,187 4,080 0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	13,517 7,628 10,946 0 258,922 3,602 0 4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	4,315 0 4,429 0 2,304,241 0 0 0 0 0 0 0 0 1,077,538 0 0 0 0 0	2,154 0 2,430,766 0 6,000 5,000 0 0 0 0 0 1,069,464 0 0 0 0	138,380 210,730 0 0 4,738,972 0 0 509,700 36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	139,141 256,251 0 0 4,915,262 0 0 36,500 402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 145,500 2,960 0 100,174 0 0 2,919 0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	1,600 0 108,290 0 0 5,057 29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	0 7,047 0 0 67,025 0 0 5,103 3,000 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	0 6,100 0 0 165,691 0 0 5,000 0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	322,210 535,906 39,108 0 9,016,714 5,965 1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	261,712 528,288 33,750 0 11,716,557 13,027 21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	1 20 1 1 21 5 63 25 3 21 3 44 149 78 47 18 46
d, Services for eload Forecast Council tral PS Growth Management transport to Growth Management transport training Commission training	43,946 4,150 0 161,188 0 0 543,485 19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	80,013 4,943 0 1,217,705 8,063 10,482 65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	57,752 4,525 0 511,494 0 0 186,500 1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 7779,383 0 7777,716	19,187 4,077 0 1,209,193 189 2,562 12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	623 2,960 0 178,459 0 0 178,459 0 48,500 0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	487 868 0 346,215 0 1,202 0 0 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	13,125 520 0 455,964 21 0 50,400 0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 756,416 0 0 18,445 0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	54,422 9,179 0 234,010 1,864 1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	58,101 9,162 0 308,097 1,173 1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	2,761 10,385 0 265,187 4,080 0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	7,628 10,946 0 258,922 3,602 0 4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 4,429 0 2,304,241 0 0 0 0 99 0 0 0 0 0 1,077,538 0 0 0	2,154 0 2,430,766 0 6,000 5,000 0 0 0 0 0 1,069,464 0 0 0 0	210,730 0 0 4,738,972 0 0 509,700 36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	256,251 0 0 4,915,262 0 0 36,500 402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	145,500 2,960 0 100,174 0 0 2,919 0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	1,600 0 108,290 0 0 5,057 29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	0 0 67,025 0 0 5,103 3,000 0 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	0 0 165,691 0 0 5,000 0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	535,906 39,108 0 9,016,714 5,965 1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	528,288 33,750 0 11,716,557 13,027 21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	20 1 1 21 5 63 25 3 21 3 44 149 78 47 18 46
eload Forecast Council tral PS Growth Management zens Commission on Salaries umbia River Gorge Commission numunity, Trade, Econ Development servation Commission inty Road Administration Board ninal Justice Training Commission U f, School for t of Agriculture t of Corrections 3 t of Ecology 1 t of Financial Institutions t of Health 2 t of Information Services 1 t of Labor & Industries 3 t of Licensing 1 t of Natural Resources 1 t of Personnel t of Printing t of Retirement Systems t of Revenue 1 t of Social and Health Services 1 t of Social and Health Services 1 t of Veterans Affairs NA Growth Manaagement Hearings NA State Historical bloyment Security 1 ironmental Hearings rgreen State College 1 J 1 mbling Commission Ith Care Authority Ith Care Facilities Authority her Education Coordinating Board branic Affairs and Care Quality Authority her Education Coordinating Board branic Affairs and Care Quality Authority her Education Coordinating Board branic Affairs and Care Quality Authority her Education Coordinating Board branic Affairs and Care Quality Authority her Education Coordinating Board branic Affairs and Care Commission hand Rights Commission hand	4,150 0 161,188 0 0 543,485 19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	4,943 0 1,217,705 8,063 10,482 65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	4,525 0 511,494 0 0 186,500 1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 777,716	4,077 0 1,209,193 189 2,562 12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	2,960 0 178,459 0 0 48,500 0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	868 0 346,215 0 1,202 0 0 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	520 0 455,964 21 0 50,400 0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 756,416 0 0 18,445 0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	9,179 0 234,010 1,864 1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	9,162 0 308,097 1,173 1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	10,385 0 265,187 4,080 0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	10,946 0 258,922 3,602 0 4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 2,304,241 0 0 0 99 0 0 0 0 1,077,538 0 0 0	2,154 0 2,430,766 0 6,000 5,000 0 0 0 0 0 1,069,464 0 0 0 0	0 4,738,972 0 0 509,700 36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	0 4,915,262 0 0 36,500 402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	2,960 0 100,174 0 0 2,919 0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	1,600 0 108,290 0 0 5,057 29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	0 0 67,025 0 0 5,103 3,000 0 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	0 0 165,691 0 0 5,000 0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	39,108 0 9,016,714 5,965 1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	33,750 0 11,716,557 13,027 21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	20 1 1 21 5 63 25 3 21 3 44 149 78 47 18 46
tral PS Growth Management tens Commission on Salaries tens Commission on Salaries tens Commission tens (Some Commission on the Commission of	0 161,188 0 0 543,485 19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	0 1,217,705 8,063 10,482 65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	0 511,494 0 0 186,500 1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0	0 1,209,193 189 2,562 12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	0 178,459 0 0 48,500 0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	0 346,215 0 1,202 0 1,202 0 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	0 455,964 21 0 50,400 0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 0 18,445 0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	0 234,010 1,864 1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	0 308,097 1,173 1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	0 265,187 4,080 0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	0 258,922 3,602 0 4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 2,304,241 0 0 0 99 0 0 0 0 1,077,538 0 0 0	0 2,430,766 0 6,000 5,000 0 0 0 0 1,069,464 0 0 0	0 509,700 36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	0 0 36,500 402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 100,174 0 0 2,919 0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	0 108,290 0 0 5,057 29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	0 0 5,103 3,000 0 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	5,000 0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	0 9,016,714 5,965 1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	0 11,716,557 13,027 21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	1 21 5 63 25 3 21 3 44 149 78 47 18 46
ambia River Gorge Commission amunity, Trade, Econ Development servation Commission anty Road Administration Board aninal Justice Training Commission J. 1 f. School for t of Agriculture t of Corrections 3 t of Ecology 1 t of Financial Institutions t of Fish and Wildlife t of General Administration t of Halth 2 t of Information Services 16 t of Labor & Industries 3 t of Licensing 1 t of Natural Resources 1 t of Personnel t of Printing 1 t of Retirement Systems t of Revenue 1 t of Social and Health Services 13 t of Veterans Affairs VA Growth Manaagement Hearings VA State Historical coloyment Security 2 fronmental Hearings regreen State College 1 J. 1 abiling Commission th Care Authority th Care Facilities Authority the Care Guality Authority the Care Quality Authority the Care Roughlity Authority the Care Roughlity Authority the Racing Commission terminate Sentence Review Board an Rights Commission terminate Sentence Review Board an Affairs stiral Insurance Appeals Board regency Comm. for Outdoor Rec stment Board Industries Board FF Plan 2 FF Pla	0 0 543,485 19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	10,482 65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	0 186,500 1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0	2,562 12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	0 0 48,500 0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	0 1,202 0 0 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	21 0 50,400 0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 0 18,445 0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	1,864 1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	1,173 1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	4,080 0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	3,602 0 4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 99 0 0 0 0 0 1,077,538 0 0 0	0 6,000 5,000 0 0 0 0 1,069,464 0 0 0	0 509,700 36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	0 0 36,500 402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 0 2,919 0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	5,057 29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	0 0 5,103 3,000 0 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	5,000 0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	5,965 1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	13,027 21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	1 21 5 63 25 3 21 3 44 149 78 47 18 46
umbia River Gorge Commission Immunity, Trade, Econ Development servation Commission Inty Road Administration Board Ininal Justice Training Commission If, School for It of Agriculture It of Corrections It of Fish and Wildlife It of General Administration It of Health It of Information Services It of Information Services It of Personnel It of Printing It of Natural Resources It of Personnel It of Social and Health Services It of Social and Health Services It of Veterans Affairs It of Care Authority Ith Care Facilities Authority Ith Care Facilities Authority Ith Care Facilities Authority Ith Care Facilities Authority Ith Care Rounding Soard Ith Care Authority Ith Care Facilities Authority Ith Care Faci	19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	10,482 65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 7779,383 0 7777,716	2,562 12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	0 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	1,800 276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	1,474 4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	0 251,429 4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	4,661 1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 0 0 1,077,538 0 0 0 0	5,000 0 0 0 0 0 1,069,464 0 0 0 0 0	36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	3,000 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	1,800 1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	21,720 0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	1 21 5 63 25 3 21 3 44 149 78 47 18 46
nmunity, Trade, Econ Development servation Commission nty Road Administration Board ninal Justice Training Commission J	19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	65,247 86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 7779,383 0 7777,716	12,284 1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	0 0 328,207 205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	276,647 0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	4,840 15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 0 0 1,077,538 0 0 0 0	5,000 0 0 0 0 0 1,069,464 0 0 0 0 0	36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	3,000 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	1,874,683 65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	0 138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	1 21 5 63 25 3 21 3 44 149 78 47 18 46
servation Commission inty Road Administration Board inial Justice Training Commission J. 1 S. School for of Agriculture of Corrections 3 of Ecology 1 of Financial Institutions of Fish and Wildlife of General Administration of Health 2 of Information Services 16 of Labor & Industries 3 of Licensing 1 of Personnel of Personnel of Revenue 1 of Social and Health Services 13 of Transportation 3 of Veterans Affairs VA Growth Manaagement Hearings VA State Historical loyment Security 2 ronmental Hearings green State College 1 Jubling Commission th Care Authority the Care Facilities Authority the Care Facilities Authority the Care Quality Authority the Racing Commission terminate Sentence Review Board and Affairs stiral Insurance Appeals Board and Affairs stiral Insurance Appeals Board and Industries Board Industries Boar	19,052 9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	1,740 7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 7779,383 0 7777,716	1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	0 3,900 0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	0 15,665 0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	0 16,894 0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	4,905 1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 0 0 1,077,538 0 0 0 0	0 0 0 0 0 1,069,464 0 0 0 0	36,500 340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 150,233 0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	3,000 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	65,296 545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	138,589 555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	1 21 5 63 25 3 21 3 44 149 78 47 18 46
inty Road Administration Board inal Justice Training Commission J. 1 S. School for It of Agriculture It of Corrections It of Financial Institutions It of Fish and Wildlife It of General Administration It of Health It of Information Services It of Labor & Industries It of Personnel It of Printing It of Retirement Systems It of Revenue It of Social and Health Services It of Transportation It of Veterans Affairs It of Owner Manaagement Hearings It of Veterans Affairs It of Veterans Affairs It of Commission It Care Authority It Care Facilities Authority It Care Facilities Authority It Care Facilities Authority It Care Racing Commission It Care Quality Authority It Care Racing Commission It Care It Care Racing Commissio	9,768 55,517 1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	86,060 75,388 1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	7,401 1,073 300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	1,353 65,755 365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	0 138,291 544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	0 661,480 9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 549,385 22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	0 383,700 0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	15,642 0 383,000 76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	1,653 0 148,513 0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	1,592 0 29,729 48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 0 0 1,077,538 0 0 0 0	0 0 0 0 0 1,069,464 0 0 0 0	340,304 64,932 7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	402,820 64,932 4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 1,832,400 0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	29,585 8,000 624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	0 0 154,979 500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	0 2,000 97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	545,818 121,522 12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	555,497 216,075 8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	21 5 63 25 3 21 3 44 149 78 47 18
A School for of Agriculture of Corrections 3 of Ecology 1 of Financial Institutions of Fish and Wildlife of General Administration of Health 2 of Information Services 16 of Labor & Industries 3 of Licensing 1 of Natural Resources 1 of Personnel 1 of Printing 1 of Retirement Systems 1 of Revenue 1 of Social and Health Services 1 of Transportation 3 of Veterans Affairs 1 A Growth Manaagement Hearings 1 A State Historical 1 loyment Security 2 ronmental Hearings 1 green State College 1 bling Commission 1 th Care Authority 1 th Care Facilities Authority 1 t	1,653,292 15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	1,785,890 126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	300,685 7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0	365,490 23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 1,077,538 0 0 0 0 0	0 0 0 0 0 0	7,285,225 123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	4,637,810 105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	624,057 42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	97,279 200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	12,558,565 155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	8,800,847 444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	5 63 25 3 21 3 44 149 78 47 18
school for of Agriculture of Corrections of Ecology of Financial Institutions of Fish and Wildlife of General Administration of Health 2 of Information Services of Labor & Industries of Licensing of Natural Resources of Personnel of Printing of Retirement Systems of Revenue of Social and Health Services of Transportation of Veterans Affairs A Growth Manaagement Hearings A State Historical loyment Security 2 ronmental Hearings green State College 1 bling Commission th Care Authority th Care Facilities Authority er Education Coordinating Board anic Affairs e Care Quality Authority er Racing Commission an Rights Commission an Rights Commission terminate Sentence Review Board on Affairs estiral Insurance Appeals Board agency Comm. for Outdoor Rec estment Board industries Board overnor	15,455 331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	126,470 492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	7,312 74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	23,893 69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	544 994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	205 0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	9,092 0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	22,000 0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	0 538,379 4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	76,557 538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	0 307,243 6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	48,000 299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 1,077,538 0 0 0 0 0 0	0 0 0 0 0 0	123,000 1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	105,332 1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	0 645,261 1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	42,075 200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	500 8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	200 8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	155,903 3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	444,732 2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	63 25 3 27 3 44 149 78 47 18
of Agriculture of Corrections of Ecology of Financial Institutions of Fish and Wildlife of General Administration of Health 2 of Information Services of Labor & Industries of Licensing of Natural Resources of Personnel of Printing of Retirement Systems of Revenue of Social and Health Services of Transportation of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security 2 onmental Hearings green State College 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	331,233 3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	492,819 2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	74,358 235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	69,897 341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	994 42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	0 43,604 86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	0 1,043,820 457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 2,262,489 294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	538,379 4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	299,431 6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 1,077,538 0 0 0 0 0 0	0 0 0 0 0 0	1,181,737 9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	1,221,016 9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	200,208 9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	8,689 226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	8,111 143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	3,087,894 28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	2,829,861 35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	65 28 2 3 4 4 14 7 4 18
of Corrections of Ecology of Financial Institutions of Fish and Wildlife of General Administration of Health of Information Services of Labor & Industries of Natural Resources of Personnel of Printing of Retirement Systems of Revenue of Social and Health Services of Transportation of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security onmental Hearings or een State College 1 of Information Systems of Revenue 1 of Social and Health Services 13 of Veterans Affairs A Growth Manaagement Hearings or een State College 1 of Social and Hearings or Veterans Affairs A Growth Manaagement Hearings or Each College 1 of Social Systems of Revenue 1 of Social Systems 1 of Veterans Affairs A Growth Manaagement Hearings	3,488,308 1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	2,183,812 1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	235,000 305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	341,856 196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	42,332 86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	4,722,774 1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	4,542,448 1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	6,024,009 1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	6,025,852 1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 0 0 0	0 0 0 0 0 0	9,716,405 6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	9,689,379 6,763,617 520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	1,615,482 392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	9,345,883 1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	226,535 107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	143,118 56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	28,192,203 12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	35,647,905 13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	6 2 2 4 14 7 4 1 1
of Ecology of Financial Institutions of Fish and Wildlife of General Administration of Health of Information Services of Labor & Industries of Licensing of Natural Resources of Personnel of Printing of Retirement Systems of Revenue of Social and Health Services of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security onmental Hearings green State College 1 oling Commission th Care Authority th Care Facilities Authority er Education Coordinating Board unic Affairs of Care Quality Authority er Racing Commission erminate Sentence Review Board of Affairs of Care Quality Authority of Racing Commission erminate Sentence Review Board of Affairs of Care Quality Authority of Care Sound	1,637,564 458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	1,644,355 606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	305,266 67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0	196,310 189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	86,188 1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	86,545 36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	457,898 80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	294,464 0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	1,338,893 160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	1,693,543 164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	1,144,318 66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	1,137,416 111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 0 0 0	0 0 0 0 0 0	6,725,686 453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	392,705 344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	1,219,987 653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	107,514 42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	56,500 24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	12,196,032 1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	13,092,737 2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	2 4 14 7 4 1
of Financial Institutions of Fish and Wildlife of General Administration of Health of Information Services of Labor & Industries of Licensing of Natural Resources of Personnel of Printing of Retirement Systems of Revenue of Social and Health Services of Transportation of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security onmental Hearings or Care Authority on Care Facilities Authority or Education Coordinating Board on Affairs or Care Quality Authority or Racing Commission or Rights Commission or R	458,994 684,400 22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	606,001 947,500 25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	67,244 195,000 13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0	189,180 146,100 29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	1,832 141,500 34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	36,178 161,000 34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	80,054 269,200 165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	0 259,900 134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	160,226 1,984,900 82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	164,761 2,061,600 83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	66,420 851,200 158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	111,312 945,600 79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 0	0 0 0	453,326 5,507,300 1,500,342 8,882,691 23,637,989 13,977,622	520,258 5,772,000 1,473,711 8,848,300 23,113,948 15,252,951	344,965 607,600 10,071 6,965,271 4,583,061 7,300,000 2,026,885	653,890 800,100 5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	42,230 20,200 14,428 65,490 969,728 197,000 139,582 128,100	24,495 17,900 3,234 95,116 814,717 326,098 102,874 105,056 30,640	1,675,291 10,261,300 1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	2,306,075 11,111,700 1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	2 4 14 7 4 1
of General Administration of Health 2 of Information Services 16 of Labor & Industries 3 of Licensing 1 of Natural Resources 1 of Personnel of Printing of Retirement Systems of Revenue 1 of Social and Health Services 13 of Transportation 3 of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security 2 onmental Hearings ireen State College 1 of Care Facilities Authority or Care Facilities Authority or Education Coordinating Board in Affairs or Care Quality Authority or Racing Commission on Rights Commission	22,468 2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	25,425 2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	13,254 885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	29,311 1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	34,860 259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	34,537 235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	165,052 535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	134,997 671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	82,811 1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	83,668 1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	158 1,334,945 2,923,515 5,620,015 1,686,528 697,760	79 1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0 0	0 0 0	1,500,342 8,882,691 23,637,989 13,977,622	1,473,711 8,848,300 23,113,948 15,252,951	10,071 6,965,271 4,583,061 7,300,000 2,026,885	5,241 5,786,025 5,365,055 13,251,650 6,619,698 91,050	14,428 65,490 969,728 197,000 139,582 128,100	3,234 95,116 814,717 326,098 102,874 105,056 30,640	1,843,444 22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	1,790,203 21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	4 14 7 4 1
of Health 2 of Information Services 16 of Labor & Industries 3 of Licensing 1 of Natural Resources 1 of Personnel 1 of Personnel 2 of Retirement Systems 3 of Transportation 3 of Veterans Affairs 3 A Growth Manaagement Hearings 4 A State Historical 3 oyment Security 2 onmental Hearings 3 or Care Authority 3 or Care Authority 3 or Care Quality Authority 3 or Reducation Coordinating Board 3 or Reducation Commission 3 or Care Quality Authority 3 or Reducation Coordinating Board 3 or Rights Commission 3 or Rights Commission 3 or Care Quality Authority 3 or Racing Commission 3 or Rights Commission 4 or Rights Source Review Board 4 or Affairs 4 or Care Routhority 6 or Care Routhority 7 or Care Routhority 8 or Care Routhority 8 or Care Routhority 9 or Care Routh	2,109,000 16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	2,429,065 16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	885,000 5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	1,147,591 4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	259,452 5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	235,073 5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	535,686 6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	671,516 7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	1,428,969 8,106,492 852,255 2,301,606 292,600 75,424	1,513,619 9,573,984 926,203 2,339,763 321,973 106,174	1,334,945 2,923,515 5,620,015 1,686,528 697,760	1,001,145 2,775,499 6,332,560 1,878,375 727,479	0 0 0	0 0 0	8,882,691 23,637,989 13,977,622	8,848,300 23,113,948 15,252,951	6,965,271 4,583,061 7,300,000 2,026,885	5,786,025 5,365,055 13,251,650 6,619,698 91,050	65,490 969,728 197,000 139,582 128,100	95,116 814,717 326,098 102,874 105,056 30,640	22,466,504 74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	21,727,450 75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	4 14 7 4 1
of Information Services of Labor & Industries of Licensing of Natural Resources of Personnel of Printing of Retirement Systems of Revenue of Social and Health Services of Transportation of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security onmental Hearings preen State College 1 Oling Commission of Care Authority or Education Coordinating Board onic Affairs or Care Quality Authority or Racing Commission or Rights C	16,960,970 3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	16,042,837 3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	5,246,475 150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 7779,383 0	4,349,758 1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	5,872,654 1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	5,775,621 594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	6,235,113 1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	7,257,215 2,186,598 1,540,247 544,000 538,834 67,000 251,645	8,106,492 852,255 2,301,606 292,600 75,424	9,573,984 926,203 2,339,763 321,973 106,174	2,923,515 5,620,015 1,686,528 697,760	2,775,499 6,332,560 1,878,375 727,479	0	0	13,977,622	23,113,948 15,252,951	4,583,061 7,300,000 2,026,885	5,365,055 13,251,650 6,619,698 91,050	969,728 197,000 139,582 128,100	814,717 326,098 102,874 105,056 30,640	74,535,997 34,662,106 18,713,114 9,034,920 25,941,671	75,068,634 44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	14 7 4 1
of Labor & Industries of Licensing of Natural Resources of Personnel of Printing of Retirement Systems of Revenue of Social and Health Services of Transportation of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security onmental Hearings green State College 1 oling Commission of Care Authority or Education Coordinating Board onic Affairs or Care Quality Authority or Racing Commission or Rights Commission or Rights Commission or Rights Commission or Affairs or Rights Commission or Rights Commission or Affairs or Care Review Board or Affairs or Care Review Board or Affairs or Commission or Country Commission or Care Review Board or Affairs or Care Review Board or Affairs or Care Commission or Care Review Board or Care Commission or Care Commission or Care Review Board or Care Commission or Care Care Commission or Care Care Commission or Care Care Commission or Care Care Care Care Care Care Care Car	3,697,437 1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	3,462,011 5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	150,000 492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	1,764,881 470,004 172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	1,141,858 356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	594,996 722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	1,725,919 175,627 550,000 160,369 37,900 266,874 91,900	2,186,598 1,540,247 544,000 538,834 67,000 251,645	852,255 2,301,606 292,600 75,424	926,203 2,339,763 321,973 106,174	5,620,015 1,686,528 697,760	6,332,560 1,878,375 727,479	0	0	13,977,622	15,252,951	7,300,000 2,026,885	13,251,650 6,619,698 91,050	197,000 139,582 128,100	326,098 102,874 105,056 30,640	34,662,106 18,713,114 9,034,920 25,941,671	44,097,948 28,790,236 9,550,115 20,662,361 5,018,600	7 4 1 4
of Licensing 1 of Natural Resources 1 of Personnel of Printing of Retirement Systems of Revenue 1 of Social and Health Services 13 of Transportation 3 of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security 2 onmental Hearings areen State College 1 oling Commission of Care Authority of Care Facilities Authority of Education Coordinating Board onic Affairs of Care Quality Authority of Reacing Commission of Reghts Commission of Rights Commission of Revenue 1 of Social and Health Services 1 of Social and Health Services 1 of Social and Health Services 1 of Revenue 1 of Revenue 1 of Printing 1 of Retirement Systems of Revenue 1 of Printing 1 of Retirement Systems of Revenue 1 of Printing 1 of Retirement Systems of Revenue 1 of Printing 1 of Retirement Systems of Revenue 1 of Printing 1 of Retirement Systems of Revenue 1 of Revenue 1 of Printing 1 of Retirement Systems of Revenue 1 of Printing 1 of Retirement Systems of Revenue 1 of Revenue 1 of Retirement Systems of Revenue 1 of Revenue 1 of Retirement Systems of Revenue 1 of Revenue 1 of Retirement Systems of Revenue 1 of Revenue	1,381,909 1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	5,047,788 1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	492,091 170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	356,609 202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	722,957 102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	175,627 550,000 160,369 37,900 266,874 91,900	1,540,247 544,000 538,834 67,000 251,645	2,301,606 292,600 75,424	2,339,763 321,973 106,174	1,686,528 697,760	1,878,375 727,479	-				2,026,885	6,619,698 91,050	139,582 128,100	102,874 105,056 30,640	18,713,114 9,034,920 25,941,671	28,790,236 9,550,115 20,662,361 5,018,600	4 1 4
of Natural Resources of Personnel of Printing of Retirement Systems of Revenue of Social and Health Services of Transportation of Veterans Affairs A Growth Manaagement Hearings of State Historical oyment Security onmental Hearings reen State College 1 lling Commission of Care Authority of Care Facilities Authority of Care Quality Authority Racing Commission of Revenue of State Historical oyment Security of Care Facilities Authority of Care Facilities Authority of Care Review Board of Affairs of Commission of Retirement Systems of Revenue of Social and Health Services of Revenue of Social and Health Services of Revenue of Social and Health Services of Social and Health Services of Revenue of Social and Health Services of Social and Health Services of Social and Health Services of Revenue of Revenue of Social and Health Services of Revenue of Social and Health Services of Social and Health Services of Revenue of Personnel of Printing of Printing of Personnel of Personnel of Revenue of Personnel	1,466,590 536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	1,026,956 996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	170,000 3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	172,000 222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	202,070 7,419 11,000 67,749 225,600 976,346 3,037,659	102,000 13,711 2,600 43,278 205,500 1,336,104 3,348,578	550,000 160,369 37,900 266,874 91,900	544,000 538,834 67,000 251,645	75,424	321,973 106,174	697,760	727,479	0	1 041 001	,,1	, ,	, ,	91,050	128,100	105,056 30,640	9,034,920 25,941,671	9,550,115 20,662,361 5,018,600	1
of Personnel of Printing of Retirement Systems of Revenue of Social and Health Services of Transportation of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security onmental Hearings green State College 1 oling Commission h Care Authority h Care Facilities Authority er Education Coordinating Board anic Affairs e Care Quality Authority e Racing Commission erminate Sentence Review Board in Affairs stiral Insurance Appeals Board agency Comm. for Outdoor Rec tment Board industries Board overnor	536,625 96,000 575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	996,979 194,000 398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	3,883,796 25,000 111,494 756,600 8,810,797 802,481 95,735 0 7779,383 0	222,865 49,000 127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	7,419 11,000 67,749 225,600 976,346 3,037,659	13,711 2,600 43,278 205,500 1,336,104 3,348,578	160,369 37,900 266,874 91,900	538,834 67,000 251,645	75,424	106,174	,	•		.,. 1,001	5,406,700	5,418,600	121,100	•		30,640	25,941,671	20,662,361 5,018,600	4
of Retirement Systems of Revenue 1 of Social and Health Services 13 of Transportation 3 of Veterans Affairs A Growth Manaagement Hearings A State Historical loyment Security 2 ronmental Hearings green State College 1 bling Commission th Care Authority th Care Facilities Authority er Education Coordinating Board anic Affairs e Care Quality Authority e Racing Commission an Rights Commission the Tare Facilities Authority for Education Coordinating Board anic Affairs for Care Review Board an Affairs for Commission for Outdoor Rec forment Board for Outdoor Rec forment Board for Control Board for Control Board for Control Board	575,640 1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	398,102 2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	111,494 756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	127,916 753,100 7,365,008 1,674,007 159,303 0 1,816	67,749 225,600 976,346 3,037,659	43,278 205,500 1,336,104 3,348,578	266,874 91,900	251,645	115.000	100 000	,551,200	2,603,658	0	0	5,364,071	7,025,498	14,413,018	9,124,002		0.000			
of Revenue 1 of Social and Health Services 13 of Transportation 3 of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security 2 onmental Hearings green State College 1 oling Commission h Care Authority h Care Facilities Authority er Education Coordinating Board anic Affairs e Care Quality Authority e Racing Commission en Rights Commission erminate Sentence Review Board on Affairs etiral Insurance Appeals Board agency Comm. for Outdoor Rec etment Board or Control Board overnor	1,472,700 13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	2,103,500 9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	756,600 8,810,797 802,481 95,735 0 779,383 0 777,716	753,100 7,365,008 1,674,007 159,303 0 1,816	225,600 976,346 3,037,659	205,500 1,336,104 3,348,578	91,900	•			55,000	25,000	0	0	350,000	4,559,000	15,000	20,000	2,000	2,000	706,900		
of Social and Health Services of Transportation of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security onmental Hearings green State College 1 bling Commission h Care Authority h Care Facilities Authority er Education Coordinating Board anic Affairs e Care Quality Authority e Racing Commission an Rights Commission erminate Sentence Review Board on Affairs stiral Insurance Appeals Board agency Comm. for Outdoor Rec attment Board andustries Board overnor	13,272,686 3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	9,636,245 6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	8,810,797 802,481 95,735 0 779,383 0 777,716	7,365,008 1,674,007 159,303 0 1,816	976,346 3,037,659	1,336,104 3,348,578		an ann	250,596	242,313	1,375,893	1,783,585	0		4,814,343	4,464,000	1,186,064	1,139,923	38,371	55,216	8,687,024	8,505,978	1
of Transportation of Veterans Affairs /A Growth Manaagement Hearings /A State Historical loyment Security ronmental Hearings green State College 1 bling Commission th Care Authority th Care Facilities Authority er Education Coordinating Board anic Affairs e Care Quality Authority e Racing Commission an Rights Commission terminate Sentence Review Board an Affairs stiral Insurance Appeals Board agency Comm. for Outdoor Rec stment Board industries Board FF Plan 2 or Control Board overnor	3,714,704 57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	6,279,607 149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	802,481 95,735 0 779,383 0 777,716	1,674,007 159,303 0 1,816	3,037,659	3,348,578	793 076	1,553,444	1,721,100 15,439,161	1,069,200 17,044,064	476,000 16,277,547	485,400 18,668,792	112,600	183,100	7,734,500 42,042,900	8,217,300 41,601,038	523,500 36,543,662	474,400 42,661,108	162,700 310,458	136,600	13,277,200 134,466,633 1	13,719,000	27 27
of Veterans Affairs A Growth Manaagement Hearings A State Historical oyment Security conmental Hearings green State College 1 bling Commission th Care Authority th Care Facilities Authority er Education Coordinating Board anic Affairs the Care Quality Authority the Racing Commission th	57,890 0 2,001,353 0 1,479,797 1,486,654 20,000 72,223	149,631 0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	95,735 0 779,383 0 777,716	159,303 0 1,816			161,969	263,056	797,055	980,627	620,922	1,439,538	2,647,533	5,143,844	42,042,900 16 383 820	16,922,319	1,640,548	990,262	290,377	313,652		37,355,490	6
I/A Growth Manaagement Hearings I/A State Historical Ioyment Security 2 ronmental Hearings green State College 1 bling Commission th Care Authority th Care Facilities Authority er Education Coordinating Board anic Affairs e Care Quality Authority the Racing Commission an Rights Commission terminate Sentence Review Board an Affairs stiral Insurance Appeals Board agency Comm. for Outdoor Rec stment Board industries Board FF Plan 2 or Control Board	2,001,353 0 1,479,797 1,486,654 20,000 72,223	0 11,377 3,569,555 0 1,254,815 3,420,731 261,185	779,383 0 777,716	0 1,816	0	-,,000	40,070	75,887	22,802	20,776	70,591	226,131	0	0	295,746	298,937	0	18,181	29,369	24,090	638,350	1,010,626	U
onmental Hearings green State College 1 1 1 1 1 1 1 1 1 1 1 1 1	0 1,479,797 1,486,654 20,000 72,223	3,569,555 0 1,254,815 3,420,731 261,185	0 777,716	•		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ronmental Hearings green State College 1 bling Commission th Care Authority th Care Facilities Authority er Education Coordinating Board anic Affairs e Care Quality Authority e Racing Commission an Rights Commission erminate Sentence Review Board in Affairs stiral Insurance Appeals Board agency Comm. for Outdoor Rec stiment Board industries Board FF Plan 2 or Control Board overnor	0 1,479,797 1,486,654 20,000 72,223	0 1,254,815 3,420,731 261,185	0 777,716	1,189,852		5,193		14,102		16,609		2,959		6,507		52,830		0		0	0	111,393	
green State College 1 1 1 1 1 1 1 1 1 1 1 1 1	1,486,654 20,000 72,223	3,420,731 261,185	,	0	862,236	896,971	813,427	932,563	8,934,881	5,041,437	4,562,051	5,468,280	0	0	14,025,840	13,500,284	2,591,940	3,216,463	272,094	159,923	34,843,205	33,975,328	6
poling Commission th Care Authority th Care Facilities Authority ter Education Coordinating Board anic Affairs te Care Quality Authority te Racing Commission terminate Sentence Review Board th Affairs stiral Insurance Appeals Board tagency Comm. for Outdoor Rec terment Board the dustries Board the Care Quality Authority the Racing Commission the Raci	1,486,654 20,000 72,223	3,420,731 261,185	,	074400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.4.000	0	0	0	
bling Commission th Care Authority th Care Facilities Authority th Care Facilities Authority th Care Facilities Authority the Education Coordinating Board anic Affairs the Care Quality Authority the Racing Commission the	20,000 72,223	261,185	n/44/2	274,103 1,969,033	120,253 115,911	109,099 124,034	265,064 353,117	346,736 530,457	332,121 1,039,761	395,969 1,069,084	47,919 0	54,414	359,182	267,150	2,911,145 3,300,736	2,896,623 4,048,009	94,305	49,168 845,428	34,006 40,129	52,363 43,157	5,968,021 7,464,267	5,433,290 12,317,083	. 1
th Care Authority th Care Facilities Authority er Education Coordinating Board anic Affairs e Care Quality Authority e Racing Commission an Rights Commission terminate Sentence Review Board an Affairs estiral Insurance Appeals Board agency Comm. for Outdoor Rec estment Board ndustries Board FF Plan 2 or Control Board overnor	72,223		78,500	104,820	24,000	39,053	20,000	13,000	100,000	94,764	0	0	0	207,130	449,000	483,784	94,505	043,420	8,500	20,144	7,404,207	1,016,750	ı
er Education Coordinating Board anic Affairs e Care Quality Authority ee Racing Commission an Rights Commission terminate Sentence Review Board an Affairs stiral Insurance Appeals Board agency Comm. for Outdoor Rec stment Board Industries Board FF Plan 2 or Control Board	97,934	663,904	0	0	149,978	405,700	0	0	173,384	127,221	2,050,869	1,729,623	0	432,147	1,858,149	1,770,862	582,679	58,912	25,016	30,959	4,912,298	5,219,328	1
panic Affairs ne Care Quality Authority se Racing Commission nan Rights Commission terminate Sentence Review Board an Affairs estiral Insurance Appeals Board ragency Comm. for Outdoor Rec estment Board Industries Board FF Plan 2 for Control Board	97,934	6,000		0		4,000		0		10,000		1,000		0		0		0		0	0	21,000	
te Care Quality Authority se Racing Commission an Rights Commission sterminate Sentence Review Board an Affairs stiral Insurance Appeals Board ragency Comm. for Outdoor Rec stment Board Industries Board FF Plan 2 or Control Board	^	84,286	421,498	115,286	13,506	23,206	4,505	14,444	67,544	30,823	182,810	191,514	0	0	450,547	402,761	499,331	323,310	375	3,591	1,738,050	1,189,221	
se Racing Commission nan Rights Commission terminate Sentence Review Board an Affairs stiral Insurance Appeals Board ragency Comm. for Outdoor Rec stment Board Industries Board FF Plan 2 for Control Board Governor	0	5,893	94	1,035	0	0	1,251	0	4,244	5,230	4,666	7,945	0	0	0	0	0	0	0	0	10,255	20,103	
terminate Sentence Review Board an Affairs stiral Insurance Appeals Board ragency Comm. for Outdoor Rec stment Board Industries Board FF Plan 2 or Control Board	5,231 3,229	3,000 19,164	5,000 3,707	2,500 1,723	61,500	55,000	1 016	43,000	11,825	12,000	68,400	30,000	649,650	10,000	60 720	- 60 770	-	-	0	0	801,606	155,500 106,768	
eterminate Sentence Review Board an Affairs estiral Insurance Appeals Board ragency Comm. for Outdoor Rec estment Board Industries Board FF Plan 2 for Control Board Governor	17,294	54,309	2,449	2,409	115 3,461	3,970 1,031	1,016	8,208	7,509 51,946	8,226 79,898	382 3,476	290 3,476	1,796	3,540	68,730 121,706	69,779 121,706	0	0	0	0	86,484 200,332	271,037	
stiral Insurance Appeals Board agency Comm. for Outdoor Rec stment Board ndustries Board FF Plan 2 or Control Board overnor	11,600	15,313	0	0	0	0	0	0	11,800	11,800	0, 170	0	0	0	0	0	0	0	0	0	23,400	27,113	
agency Comm. for Outdoor Rec stment Board ndustries Board FF Plan 2 or Control Board	1,280	19,046	0	0	0	0	0	0	7,180	5,366	8,814	17,599	0	0	0	0	0	0	0	0	17,274	42,011	
stment Board ndustries Board FF Plan 2 or Control Board overnor	138,757	244,763	18,346	32,743	17,127	12,136	9,096	11,918	206,461	257,629	85,983	94,051	0	0	546,115	573,356	4,025	9,412	19,412	10,563	1,045,322	1,246,571	
Industries Board FF Plan 2 or Control Board Governor	50,400	120,000	33,000	40,000	1,500	1,200	500	1,000	26,160	30,935	37,065	32,793	187,949	0	146,337	161,600	187,949	212,150	0	3,000	670,860	602,678	
FF Plan 2 or Control Board Governor	23,083	6,870	3,002	0	2,700	1,473	16,886	0	65,705	75,708	158,313	1,810	0	0	285,109	296,826	0	0	3,229	2,608	558,027	385,295	
or Control Board Governor	0 34,677	18,089	2,359	200	1,884	5,107	0	0	0 9 174	170 1,108	2,861	200 11,644	0	0	0	0	0	0	0	0	50,955	570 35,948	
overnor	566,181	605,761	222,085	189,672	94,645	158,904	704,185	326,824	1,062,790	1,041,075	530,183	394,775	0	0	2,460,532	2,532,246	1,064,215	1,359,459	17,579	13,416	,	6,622,132	1
ne Employees	,	,	•	,	,	,	,	,	, ,	, ,	•	,			,,	, , .	, ,	,,	,	.,	0	0	
	0	1,911	129	852	0	0	0	0	2,361	4,628	2,880	5,196	0	0	0	0	0	0	0	0	5,370	12,587	
ary Department	470,638	465,750	43,465	80,360	126,000	57,500	91,020	14,200	304,417	1,027,500	0	0	0	0	582,500	853,500	0	0	22,500	28,650	1,640,540	2,527,460	
ority & Women Business Enterpr.	468	0	4,311	11,100	33,912	6,487	88,923	85,843	30,586	39,024	23,359	29,293	26,700	0	52,379	68,339	0	0	0	1,700	260,638	241,786	
ce Civil Legal Aid	289,400	261,496	131,496	299,003	62 171	71.252	7 100	16.450	210,242	200.024	2,321,581	2 639 000	0	0	6 160 E00	6 734 655	761,708	069.264	01.600	101,217	10,046,204	11,300,456	2
e of Financial Management e of Forecast Council	1,693	261,496 742	131,496	∠99,003 ∩	63,474 0	71,252 0	7,169 0	16,453 0	1,047	209,921 1,048	2,321,581 1,874	2,638,098 1,874	0	0	6,169,506	6,734,655	701,708 N	968,361	91,628 0	101,21 <i>1</i>	10,046,204 5,046	3,664	2
e of Insurance Commissioner	62,238	280,815	20,078	250,664	43,395	25,271	72,979	82,492	303,335	281,204	116,427	84,748	11,600	0	612,355	719,793	36,977	262,956	11,600	4,465	·	1,992,408	
e of State Treasurer	50,100	114,000	51,000	34,900	22,000	34,100	41,700	61,700	71,400	77,700	185,000	173,200	0	0	1,294,500	1,145,700	18,950	152,800	2,400	12,700	, ,	1,806,800	
s and Recreation	113,754	231,508	12,269	47,874	26,539	31,177	26,508	204,398	638,461	590,549	1,307,332	1,410,600	27,676	47,000	780,471	807,404	6,967	8,971	6,318	3,780	2,946,295	3,383,261	
tion Liability Insurance Agency	8,925	0	694	0	63	0	0	0	8,767	8,229	7,548	3,932	0	0	0	0	419	0	487	0	26,903	12,161	
ic Disclosure Commission	100,165 39,028	258,611	12,098 1,869	49,890	863	723	14,258 1,086	12,696 2,996	23,468 20,974	23,335	2,875 1,184	1,200 32	0	0	390,513	376,491 92,936	1,820	11,744 21,172	4,450	198 3,957	550,510 64,141	734,888 225,967	
ic Employment Relations Comm. et Sound Water Quality Action Team	23,631	43,917 0	1,869	3,927	0	0	50,979	2,990	19,383	57,030 0	28,647	0	0	0	26,604	26,604	0	61,172	0	ა,ჟე/	149,338	26,604	
etary of State	830,036	1,087,008	456,632	531,588	153	775	97,648	83,274	215,125	354,696	277,770	268,726	68,983	0	860,838	851,990	218,722	1,011,526	14,912	21,589	3,040,819	4,211,172	
encing Guideline Commission																					0	0	
e Convention and Trade Center	9,847	15,752	16,174	4,780	3,517	2,293	5,509	6,499	32,329	37,451	105,085	108,345	0	0	132,591	143,319	23,784	0	503	622	329,339	319,061	
	471,960	480,000	226,563	227,000	47,310	47,000	145,000	184,000	368,481	422,000	206,631	219,042	0	0	1,930,762	2,013,000	201,020	206,400	19,500	19,500	, ,	3,817,942	
c Safety Commission	4,600	15,000	250	1,000	450	1,000	5,000	5,000	31,500	30,000	6,500	7,000	0	0	14,400	61,464	0	0	0	0	62,700	120,464	
portation Improvement Board es and Transportation Commission	74,500	93,026	10,096	6,184	11,488	29,752	67,534	37,244	123,735	138,349	9,922	8,230	59,041	54,958	603,146	574,303	0	3,300	20,031	25,425	979,493	970,771	
·	23,500,000	23,900,000	6,120,000	6,800,000	510,000	1,800,000	306,000	2,700,000	19,400,000	23,300,000	510,000	450,000	59,041	,	75,000,000	75,500,000	0	J,300 N	20,031	,	125,346,000 1	,	25
iteer Firemen		8,000	-, - <u>-</u> 0,000	2,000	5.0,000	5,000	550,000	2,7 55,000	, 100,000	11,000	0.0,000	42,000	U	0	. 2,330,000	0	0	0	0	0	0	68,000	20
State Historical Society		42,465		5,854		253		9,463		59,258		12,229		42,825		148,251		104,000		2,885	0	427,483	
tate Lottery	163,026	151,002	52,155	8,144	87,632	100,285	48,395	116,346	356,403	452,785	71,137	73,595	218,175	1,213,000	1,020,498	1,027,931	0	11,967	16,055	14,000	2,033,476	3,169,055	
	2,026,109	531,591	353,998	369,934	112,667	87,147	112,667	282,219	540,011	562,674	906,217	651,387	0	8,428,104	7,229,350	7,654,403	43,457	257,286	34,902	192,283	11,359,378	19,017,028	3
ern WA Growth Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
force Training & Education Coord.	37,700	45,300	7,600	7,600	2,143	2,000	2,000	1 424 000	26,400	26,400	2,280	2,280	0	0	56,847	56,847	3,800	2,800	500 380 000	400.000	139,270	143,227	_
		6,082,000 2,960,410	2,502,000 504,668	2,341,000 554,608	420,000 145,596	570,000 132,476	837,000 644,543	1,434,000 733,417	2,939,000 398,512	3,500,000 455,982	85,000 64,363	111,200 74,226	0		20,048,000 3,415,481	19,160,000 4,102,620	10,000	32,000	380,000 15,000	400,000 35,000	32,770,000 7,347,326	33,598,200 9,080,739	6
J 2	5,559,000 2 149 163	/ 40017011	504,000 SW Pur		145,596 HW Rep		SW Maint		Telecommu		Data Proc		Other Exp		3,415,461 Salar		Personal S		Professi	· · · · · · · · · · · · · · · · · · ·	7,347,326 Total IT B	, ,	Bienn
	5,559,000 2,149,163 HW Pure		u								Servic								Develop				
TOTALS 98	2,149,163				16 050 507		18,942,366		81,251,464		55,731,063		7,761,507	3	328,726,767		87,546,670		4,556,199		736,792,820		
TOTALS	2,149,163		37,638,634		16,253,507			27,730,144		84 952 242				20 202 502						4,086,237		803,047,991	
NIAL TOTALS 204	2,149,163 HW Pure 98,384,643			37,004,560		18,574,727				84,852,342		61,534,164		20,392,560		334,544,717	1	07,882,888		.,000,201			

11%

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Washington StateInformation Technology Performance Report – Appendix B

July 1, 2003 through June 30, 2005

Agency	Agency IT FTEs		Agency Total FTEs		Number of PCs		Planned PC Replacements		PC Refresh Cycle in Months		PCs Donated to Schools		Numb of Serv		Planned So					
		FY05	FY04			FY05	•	FY05		Y05				FY05		Y05	of Servers FY04 F	Y05	FY04	FY05
Administrative Hearings	6	6	165.3	166.9	192	166 3	0	69	36	36	0	0	23	22	0	1	0	0	100	100
African American Affairs Arts Commission	0.3	0	16.75	16.75	3 22	22	3	0	36 36	36 36	0	0	0	0	0	0	0	0	100	100
Asian Pacific American Affairs	0	0	1.8	1.8	4	4	0	0	36	36	0	0	0	0	0	0	0	0	100	100
Attorney General Auditor	48.6 9.4	44.72	1214.5 312.6	1084 312.6	1513 642	1650 601	350 70	350 60	36 24	36 24	0	0	56 32	56 32	32 6	32 8	3	3	100 100	100 100
Blind, School for	2.35	2.5	81.5	81.5	200	200	12	20	0	0	0	0	8	8		2	1	0	0	0
Blind, Services for	3.5	4 0	69.5	67.9 7	103	123 8	23	35 0	36 0	36 0	0	0	9	7	2	1 0	0	0	100	100 100
Caseload Forecast Council Central PS Growth Management	0	0	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	100	100
CIS	60.56	65.68	71.67	76.28	150	150	0	0	36	36	0	0	18	89	0	0	0	10	0	0
Citizens Commission on Salaries Columbia River Gorge Commission		0	0	7.25		2 8		0		36 0		0		0		0		0		100
Community, Trade, Econ Development	12		317	351	360	425	0	125	0	36	0	0	22	81	0	5	0	0	100	100
Conservation Commission	0.5	0.5	12.8 15	12.8	28 27	33 30	0 18	6	48 48	48 48	0	0	6 5	9	0	6	0	0	87 100	92 100
County Road Administration Board Criminal Justice Training Commission	1	1	80	15 80	120	120	0	0	0	0	0	0	9	9	0	0	0	0	100	100
CWU	117.51	67.13	1251	1807.5	4200	3800	400	700	0	60	0	0	60	67	14	15	7	5	0	0
Deaf, School for Dept of Agriculture	2.25	1.77	125 638	120 615	167 463	260 552	0	90	36 0	36	0	0	8 40	10 35	2	0	1	0	95	0
Dept of Corrections	144	140.5	8152	8220	6194	6100	1833	2033	36	36	0	0	210	350	38	64	0	145	0	0
Dept of Ecology	101.5	103.6	1413	1385	1670	1700	400	400	48 36	48	300	138	157	160	40	40	10	0	100	100
Dept of Financial Institutions Dept of Fish and Wildlife	6 86.9	9 87.9	147.5 1533.3	171.5 1530.8	151 1400	200 1450	50 400	70 600	42	36 42	7	0 125	35 53	42 48	2	9	2	5 8	100 69.7	100 71.9
Dept of General Administration	23	22	720	720	525	525	160	160	36	36	0	0	35	35	14	14	0	0	100	100
Dept of Health Dept of Information Services	137 339	146 336	1276.3 429	1351.5 429	1501 765	1800 832	290 143	600 143	36 36	36 36	0 3675	0 2857	100 514	130 513	20 87	45 96	10 57	15 19	100	100 100
Dept of Labor & Industries	197.03	219	2602	2712	3200	3200	450	1600	36	36	1500	350	105	112	0	0	5	4	100	100
Dept of Licensing	146.39 109	141.01 109	1231.6 1440	1242.7 1440	2640 1800	2654 1800	500 388	1555 380	36 48	36 48	0	0	193 102	192 161	5 5	74 10	2 5	10 59	100 100	100 100
Dept of Natural Resources Dept of Personnel	77.27	98.43	192	192	320	320	220	380	36	36	0	0	68	73	12	0	11	0	100	100
Dept of Printing	6	7.25	135	137	130	130	36	36	36	36	0	0	14	16	0	3	2	2	90	100
Dept of Retirement Systems Dept of Revenue	64.75 139.3	62.12 125.1	271 1064	272.87 1064	449 1500	399 1500	100 800	100 500	36 36	36 36	0	0	63 160	78 160	8 24	8 24	0 24	0 24	100 100	100 100
Dept of Social and Health Services	609	573	17462	17853	18093	22041	3984	2380	36	781	25	876	1113	1098	179	118	87	45	91	99
Dept of Transportation Dept of Veterans Affairs	234.3	241.4	6794.7 608.9	0	5826 288	285	1250 0	0	48 36	36	0	0	546 17	14	62 0	0	8	0	77 400	400
Ea WA Growth Manaagement Hearings	0	0	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Ea WA State Historical	404	1	36	36	59	59	0	9	96	60	0	0	4	2	0	0	0	0	10	10
Employment Security Environmental Hearings	194	170.5	2318	2084	6229 11	5914 11	1246 0	1250 0	60 36	60 36	0	0	416	301	28 0	20	2	10	100	100
Evergreen State College	48	44	639	640	1370	1570	300	300	36	36	0	0	63	76	7	7	2	2	0	0
EWU Complian Commission	64	72	1100 180	1296 180	3000 230	3400 230	400 100	400 55	48 36	48 36	0	0	330 27	340 27	12 5	15 5	3 2	12	0 100	100
Gambling Commission Health Care Authority	25	25.3	273.7	274	375	375	0	0	48	48	0	0	25	30	0	8	1	5	100	100
Health Care Facilities Authority	0.47	0	00.05	00	440	440	00	45	00	00	0	00	40	44	0	0	4	4	400	400
Higher Education Coordinating Board Hispanic Affairs	6.17	5.5	80.05	82 1.8	110	110	36 0	15 0	36 48	60 36	8	36 0	10	11	2	0	0	0	100 100	100 100
Home Care Quality Authority	0	0		4		6		0		0		0		1		0		0		100
Horse Racing Commission Human Rights Commission	1 2	0	28.5 47	28.5 46	16 52	24 46	5	10	36 36	36 36	0	0	2 7	7	0	2	0	0	100	100
Indeterminate Sentence Review Board	0	0	8	8	11	11	0	10	12	36	0	0	0	0		0	0	0	0	0
Indian Affairs	0 8.4	0 8.4	2.3 159.1	2.3 158.8	6 231	3 201	6	3	36 36	36 36	0	0	1 12	1 13	0	0	0	0	0 100	100
Industiral Insurance Appeals Board Interagency Comm. for Outdoor Rec	2.75	3	35	36	62	45	13	12	36	36	0	0	12	16		2	2	0	100	100
Investment Board	4	4	60.6	60.6	74	74	0	0	36	36	0	0	9	9		0	0	0	100	100
Jail Industries Board LEOFF Plan 2	0	0		1		2		0		60		0		0		0		0		0
Liquor Control Board	37.43	37.25	961	982	654	643	200	200	36	36	0	0	40	40	4	6	0	0	100	100
Lt. Governor Marine Employees	0	0	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Military Department	10	11	238	244	348	415	45	143	36	36	0	0	59	68	7	7	2	29	100	100
Minority & Women Business Enterpr.	1	1.25	17	17	25	24	0	4	48	48	0	10	10	11	0	3	0	0	98	0
Office Civil Legal Aid Office of Financial Management	84.67	90.93	276	342	560	572	27	74	36	36	0	0	116	131	0	13	0	2	100	100
Office of Forecast Council	0	0	5	000 7	10	070	0	407	48	40	0	•	0	50	0	40	0	•	5.2	400
Office of Insurance Commissioner Office of State Treasurer	8 17	9	200.7	200.7	358 113	278	200	187	48 48	48	0 82	0	46 20	52	2	10	11	8	200	100
Parks and Recreation	13	13	750	753	467	559	120	120	48	48	0	0	37	38	8	5	2	2	74	76
Pollution Liability Insurance Agency Public Disclosure Commission	0	0	7 24.6	7 24.6	8 68	8 78	0	0	36 24	36 48	10	0	1	19	0	0	0 12	0	0 2	0
Public Employment Relations Comm.	0	1.2	2110	42		45		15		36		0		4	·	0		0	_	100
Puget Sound Water Quality Action Team	0.5	0 13.33	26 252	26 274	30 554	30 642	5 100	4 40	36 48	36	0	0	5	5	0	0	0	0	100	100 100
Secretary of State Sentencing Guideline Commission	13.61	13.33	10.5	10.4	12	13	0	0	0	48	0	0	84	121 4	10	6	31	10	95 100	100
State Convention and Trade Center	2	2	110	110	105	105	10	10	36	36	0	0	9	9	0	2	1	1	0	0
Superintendent of Public Instruction Traffic Safety Commission	26.3	26.5	333 21	346.3 21	400	425 22	125 2	75 0	36 48	36 48	148 0	102	74 2	80	0	26 1	0	0	100	100
Transportation Improvement Board	·	·	16.9	16.9	17	16	0	12	48	48	0	0	4	3		0	0	1	100	100
Utilities and Transportation Commission	9	9	160	155	167	171	60	64	36	36	60	64	15	15	2	4	0	0	100	100
UW Volunteer Firemen	1100	1105 0	23500	23500	80000	75000 5	12600	15000	60 24	60 24	0	0	8000	8000	0	0	0	0	100 100	100 100
WA State Historical Society		2.75	4.7-	48		62		20		30		0		8		6		4		100
WA State Lottery WA State Patrol	14.47 108	14.3 116		2318.7	199 2300	2300	35 775	750	36 36	36	0	0	17 100	177	2 31	30	2 26	31	100 90	90
Western WA Growth Management	0	0	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Workforce Training & Education Coord.	1	1	28	28	30	30	2800	14	36 36	36 36	0	0	2 530	2 540	2	2	0	0	100	100
wsu wwu	322 77	309 77	5800 2150	6098 2200	9500 3600	9500 3800	2800 1000	2800 500	36 36	36 36	0	0	530 113	540 140	40 5	50 20	10 4	20 10	0.5	0.5
	Agen		Agency		Numb		Planne		PC Refre		PCs Dor		Numb	er	Planned Se	erver- F		umber	% of St	
FY04 TOTALS	IT FTI 4,925	ES	92,275		of PC 166,062	S	Replacer 32,111	nents (Cycle in Mo N/A	onths	to Scho	OOIS	of Serv 14,003	ers	Replacem 742	ents o	of Servers 2 350	Added	on SG N/A	IN
FY05 TOTALS	, . 	4,852	, . 3	86,280		59,937	,	34,139		N/A		4,558		13,927	_	841		506		N/A
BIENNIAL TOTALS	N/A		N/A		N/A		66,250		N/A		10,373		N/A		1,583		856		N/A	
DICHMAL IOIALS	IV/A		IV/A		N/A		00,200		N/A		10,013		N/A		1,000		000		IN/A	